

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Planning & Development Department accelerates business and economic development by strengthening the City of Detroit's neighborhoods and communities and stabilizing and transforming our physical, social, and economic environment.

AGENCY GOALS:

1. Stimulate economic development through the support of small business and targeted investments in neighborhood commercial corridors.
2. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within distressed areas of the city.
3. Increase efficiency and effectiveness in service delivery to the general public.
4. Strengthen neighborhoods through community-based, comprehensive planning, data analysis, targeting and leveraging public and private investments and strategic disposition of City – controlled real estate.
5. Preserve sound housing stock and leverage investments to increase affordable and market rate housing opportunities in Detroit neighborhoods.

AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
4,389,293	City Appropriations	\$ 3,853,423	\$ 3,322,562	\$ (530,861)
<u>50,060,624</u>	Grant Appropriations	<u>48,673,033</u>	<u>50,060,624</u>	<u>1,387,591</u>
\$ 54,449,917	Total Appropriations	\$ 52,526,456	\$ 53,383,186	\$ 856,730
\$ 2,091,600	City Revenues	\$ 3,096,600	\$ 2,091,600	\$ (1,005,000)
<u>50,060,624</u>	Grant Revenues	<u>48,673,033</u>	<u>50,060,624</u>	<u>1,387,591</u>
\$ 52,152,224	Total Revenues	\$ 51,769,633	\$ 52,152,224	\$ 382,591
\$ 2,297,693	NET TAX COST:	\$ 756,823	<u><u>\$ 1,230,962</u></u>	\$ 474,139

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
15	City Positions	14	14	10	(4)
<u>150</u>	Grant Positions	<u>155</u>	<u>144</u>	<u>149</u>	<u>(6)</u>
165	Total Positions	169	158	159	(10)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 4,493,761	\$ 4,815,922	\$ 322,161
Business Services	7,613,189	7,986,434	373,245
Planning Services	7,088,226	6,839,156	(249,070)
Neighborhood Services	<u>33,331,280</u>	<u>33,741,674</u>	<u>410,394</u>
	\$ 52,526,456	\$ 53,383,186	\$ 856,730

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**. (Formerly Administrative Services)

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

MAJOR INITIATIVES FOR FY 2010-11

- Expand and intensify monitoring of subrecipient activities for compliance standards for all funding sources (CDBG, CDBG-R, ESG, HPRP, NSP1-3).
- Restructure Section 3 program to enhance effectiveness in securing employment, training and business opportunities for the residents of the City.
- Create new or enhance existing databases to track major funding sources for the department.
- Implement scanning system in order to scan all contracts, payments and other financial documents, making it easier to process transactions, reconcile and comply with various audit requirements.
- Maintain databases to implement quarterly division accomplishments and other submissions into the HUD IDIS system for CDBG, HOME, ESG, HOPWA, and CDBG-R as necessary. In addition, NSP information will be submitted to the DRGR systems. Maintain the contaminated sites data link for environmental review. In addition, staff will assist in reporting accomplishments and describing its impact narratively at year end for all HUD grants.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Establish an internal audit team to ensure P&DD is in compliance with appropriate standards and regulations. Expand scope of Performance Monitoring section to include audit readiness team to prepare subrecipients and developers to undergo audits from granting agencies (i.e. HUD).
- Create database to track Section 108 loan funding receipts from HUD and disbursements to developers, as well as repayments to HUD and reimbursements from developers.
- Submit all reports in a timely manner, enter accomplishments quarterly, and make the IDIS and DRGR systems a tool for achieving meaningful reports (including the CAPER).

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ADMINISTRATION OPERATING GOALS WITH MEASURES AND TARGETS

Type of Performance Measure List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Maximize investment by stewardship of grants and encouragement of private resources				
# of sub recipients financial records reviewed	193	204	160	180
# of contracts reviewed	55	55	22	30
# of contracts and purchase orders processed	200	200	200	783
# of reports generated	30	30	30	30
Consolidated Plan preparation and publication vendor payment				
# of payments processed	4,000	4,000	4,300	5,000
Average value of payments reviewed per month	\$2.6 M	\$3.0 M	\$4.3 M	\$4.3M
# of financial transactions processed	1,500	1,500	940	1,000
# of bank accounts reconciled	15	15	15	19
Average number of payrolls reviewed per month	460	470	500	280
Environmental releases for projects				
# of environmental releases for projects	68	68	100	100
Activity Costs	\$13,693,437	\$13,634,105	\$4,493,761	\$4,815,922

CITY OF DETROIT
Planning and Development
Financial Detail by Appropriation and Organization

Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PDD Administration BG						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	19	\$2,268,439	16	\$1,770,045	16	\$1,771,019
360012 - Grants/MIS	9	\$816,347	9	\$840,500	9	\$846,950
360013 - Financial Management	14	\$1,120,987	14	\$1,110,835	14	\$1,115,781
360015 - Contract Compliance	10	\$1,084,934	9	\$726,861	9	\$732,136
360016 - Distributed Costs	0	\$3,603,632	0	\$3,489,132	0	\$3,462,184
360018 - Cost Allocated-Other Accts	0	(\$4,400,578)	0	(\$3,169,264)	0	(\$3,112,148)
APPROPRIATION TOTAL	52	\$4,493,761	48	\$4,768,109	48	\$4,815,922
ACTIVITY TOTAL	52	\$4,493,761	48	\$4,768,109	48	\$4,815,922

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,801,865	2,245,116	2,245,116
EMPBENESL - Employee Benef	2,304,919	2,130,286	2,147,931
PROFSVCSL - Professional/Cor	389,100	160,000	160,000
OPERSUPSL - Operating Suppli	90,000	80,000	80,000
OPERSVCSL - Operating Servic	3,291,455	3,302,971	3,276,023
OTHEXPSSL - Other Expenses	(4,383,578)	(3,150,264)	(3,093,148)
<i>A36000 - Planning & Development De</i>	4,493,761	4,768,109	4,815,922
AC0536 - Administration	4,493,761	4,768,109	4,815,922
Grand Total	4,493,761	4,768,109	4,815,922

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BUSINESS SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BUSINESS SERVICES

This Division focuses on improving the business climate in Detroit by providing services that respond to the needs of Detroit businesses and business centers. It houses development project assistance and the Office of Neighborhood Commercial Revitalization. The Office of Neighborhood Commercial Revitalization (ONCR) supports the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses in target areas by increasing access to financing, technical assistance and regulatory relief.

MAJOR INITIATIVES FOR FY 2010-11:

- Continue to support the neighborhood commercial revitalization efforts: business retention and attraction as well as sustainability of the Re\$store Detroit! Districts and the façade grant program for the five ReFresh Detroit! Districts. The focus will be on solidifying the organizational structure and partnerships as well as enhancing promotional activities.
- Develop project management skills in the department, to help administer financial and technical assistance, the Streetscape Program, support for the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative, and neighborhood volunteer development.

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BUSINESS SERVICES MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Stabilize city areas through community-based planning, using geographic information analysis and strategic management of City controlled real estate				
Data and information in various media:				
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews	1,800	1,800	1,800	1,800
Outputs: Units of Activity directed toward Goals				
Number of proposals reviewed	N/A	N/A	N/A	551
Number of contracts awarded	N/A	N/A	N/A	200
Number of site visits	N/A	N/A	N/A	584
Number of households re-housed and stabilized	N/A	N/A	N/A	2,000
Activity Costs	\$6,241,485	\$6,292,439	\$7,613,189	\$7,986,434

CITY OF DETROIT
Planning and Development
Financial Detail by Appropriation and Organization

Community Development Community Development	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$538,000	0	\$492,000	0	\$415,940
APPROPRIATION TOTAL	0	\$538,000	0	\$492,000	0	\$415,940
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$157,592	0	\$164,428	0	\$164,428
APPROPRIATION TOTAL	0	\$157,592	0	\$164,428	0	\$164,428
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,589	0	\$37,730	0	\$37,730
APPROPRIATION TOTAL	0	\$38,589	0	\$37,730	0	\$37,730
10071 - Demolition Float						
361980 - Demolition Float	0	\$820,474	0	\$1,100,283	0	\$1,100,283
APPROPRIATION TOTAL	0	\$820,474	0	\$1,100,283	0	\$1,100,283
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$209,337	0	\$216,030	0	\$216,030
APPROPRIATION TOTAL	0	\$209,337	0	\$216,030	0	\$216,030
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$828,671	0	\$834,781	0	\$834,781
APPROPRIATION TOTAL	0	\$828,671	0	\$834,781	0	\$834,781

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Planning and Development
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PE Office of Neighborhood Development -	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PD 363125 - Office of Neighborhood Development	0	\$0	1	\$127,151	1	\$127,907
APPROPRIATION TOTAL	0	\$0	1	\$127,151	1	\$127,907
11302 - ONCR Project 363138 - ONCR Project	0	\$75,000	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$75,000	0	\$75,000	0	\$75,000
11747 - Mexicantown WC - Section 108 Repayment 364023 - Mexicantown WC - Section 108 Repayment	0	\$404,684	0	\$404,684	0	\$404,684
APPROPRIATION TOTAL	0	\$404,684	0	\$404,684	0	\$404,684
11770 - Book Cadillac Sec 108 Repayment 364026 - Book Cadillac Sec 108 Repayment	0	\$921,323	0	\$921,323	0	\$921,323
APPROPRIATION TOTAL	0	\$921,323	0	\$921,323	0	\$921,323
11771 - Vernor Lawndale Sec 108 Repayment 364027 - Vernor Lawndale Sec 108 Repayment	0	\$97,489	0	\$97,489	0	\$97,489
APPROPRIATION TOTAL	0	\$97,489	0	\$97,489	0	\$97,489
11774 - Garfield Sec 108 364028 - Garfield Sec 108 Repayment	0	\$440,385	0	\$440,385	0	\$440,385
APPROPRIATION TOTAL	0	\$440,385	0	\$440,385	0	\$440,385
12173 - Fort Shelby Section 108 Repayment 364035 - Fort Shelby Section 108 Repayment	0	\$915,015	0	\$915,015	0	\$915,015
APPROPRIATION TOTAL	0	\$915,015	0	\$915,015	0	\$915,015
12368 - DTC Loan Repayment 364046 - DTC Loan Repayment	0	\$147,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$147,000	0	\$147,000	0	\$147,000
12638 - Woodward Garden Section 108 Repayment 364037 - Woodward Garden Section 108 Repayment	0	\$630,720	0	\$765,739	0	\$765,739
APPROPRIATION TOTAL	0	\$630,720	0	\$765,739	0	\$765,739

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Financial Detail by Appropriation and Organization

DBB Certifications	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Business Outreach	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13166 - Business Outreach						
365020 - DBB Certifications	1	\$66,210	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$66,210	0	\$0	0	\$0
ACTIVITY TOTAL	1	\$7,613,189	1	\$8,061,738	1	\$7,986,434

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1236 - Business Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	37,440	54,560	54,560
EMPBENESL - Employee Benef	28,770	51,445	51,572
PROFSVCSL - Professional/Cor	94,000	103,000	56,340
OPERSUPSL - Operating Suppli	205,000	200,000	180,000
OPERSVCSL - Operating Servic	82,700	82,700	81,200
CAPEQUPSL - Capital Equipme	80,000	50,000	45,000
OTHEXPSSL - Other Expenses	1,621,000	1,622,146	1,619,875
FIXEDCHGSL - Fixed Charges	5,464,279	5,897,887	5,897,887
<i>A36000 - Planning & Development De</i>	<i>7,613,189</i>	<i>8,061,738</i>	<i>7,986,434</i>
AC1236 - Business Services	7,613,189	8,061,738	7,986,434
Grand Total	7,613,189	8,061,738	7,986,434

PLANNING AND DEVELOPMENT (36)

PLANNING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING SERVICES

This activity consists of the Real Estate Development Division and the Planning Division.

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

MAJOR INITIATIVES FOR FY 2010-11

- Work collectively with HUD, MHSDA, LISC, community banks, foundations, community groups, etc. and other agencies with alternative sources of funding, to help fill "gaps" in project financing to assist current development projects that have "stalled" or lack conventional financing to move forward.
- Streamline Process for Project Intake, reduce time to process project reviews and land sale transactions via "Buy in" from other P&DD Divisions, DEGC, and Citywide Departments to work as a collaborative "whole" with a more comprehensive team approach, along with implementing project & land sales transparency through the improved use of the DPI (Detroit Property Management) project tracking & reporting systems.
- The division will work closely with the DEGC to develop more effective strategies that will allow us to improve marketing city owned land along with oversight of development proformas, land sales pricing, and developer capacity for projects.
- Continue to identify completed or defaulted Development Agreements (backlog) from 1980's to present that are not accounted for as a "certificate of completion" in system, and/or close out completed projects or "default" developments without sufficient capacity, and take sold property back through reverter clause with assistance of the Law Department.
- Work closely with the Planning section and the Mayor' Office and the Development Community to follow "Detroit Works Project" initiatives in order to target areas and identify "tipping points" neighborhoods to concentrate project management, marketing, promotion, and technical services resources.
- Close out all non-active CDBG contracts, and general bond commitments where developers/subreipients no longer have capacity to utilize funds in contracts that have expired. Reprogram CDBG funds to projects that will efficiently utilize funding.
- Work with the Assessor's office and Planning Section, via the DPI system in order to "cleanse" discrepancies in ownership inconsistencies between city and private inventories, in order to collect more tax revenue on land sales in the past that are not on tax rolls.
- Pursue prompt payment of Section 108 loan principal and interest from related delinquent developers. Efforts shall include recovery of assets via foreclosure, up to and including real estate and business entities that are facilitated by Section 108 funding.
- Manage CDBG and other grant funds more efficiently, also to implement new energy alternative projects and promote green job creation that require section 3 and section 1605 for the Buy American requirement of the American Recovery and Reinvestment Act.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Identify areas of measurable economical and institutional status (Detroit Works Project) to be used in our planning as an anchor to stabilize or promote economical growth of neighborhoods.
- The Real Estate Development Division seeks to secure additional oversight of Renaissance Zone Extension Abatements (PA 376), through its Project Management Unit.
- Develop a Project Management Tracking System in DPI to measure, monitor, report, and improve overall project completion timeline.
- Aggressively help the (Citizens District Councils) CDCs and work collaboratively with the Planning Division in order fill all vacant board positions to ensure community participation on urban development projects within their boundaries, in turn to "close out" and complete development in the targeted Urban Renewal Areas, some dating back to 30 years.

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PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide: comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information and data, and conformity with the Master Plan, historic and urban design ordinances. The Planning Division will be responsible for planning analysis review of applications for the purchase of City owned land through DPI (Detroit Property Information) System. This planning review will greatly assist other P&DD Divisions in quickly processing these applications by completing necessary planning review very early in the potential sales process.

MAJOR INITIATIVES FOR FY 2010-11

- Preparing 2010 Census products and analysis supporting the development of area plans, continuing work on supplemental elements for Master Plan in coordination with the Detroit Works Project, targeting of program and resources (especially NSP and CDBG activities) continuing to work with BS&E to get consistent enforcement of city laws in historic districts and overlay areas, and incorporating design standards for targeted zoning districts into the City's zoning ordinance. Insuring community plans and developments are consistent with the Master Plan of Policies.
- Promote and facilitate sale of City owned land.
- Greet, direct and intake P&DD customers .
- Provide maps and computer mapping assistance.
- Review Site Plans as per the City's Zoning Ordinance.
- Provide data base support and development (esp. for NSP, Detroit Works Project and other property information).

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PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- The City is embarking on a broad land use planning process that will redefine the city as well as city government. Continued review of major development initiatives and supplements to the Master Plan of Policies will anticipate initiatives such as urban agriculture, attraction of “clean” or “green” industries, consolidation of Detroit Public School and of Parks and Recreation facilities, and non-motorized transit.
- Continue analysis and development of products from 2010 Census, expansion of historic commission support based on a fine revenue, trend analysis of geographic information for neighborhood targeting in coordination with the Detroit Works Project.
- Develop Internet based application for queries regarding purchase of City owned land.
- Increase access to electronic information in Development Resource Center.
- Increase access to data and maps on City's Internet Site.
- Implement fee structure for Site Plan Review.

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PLANNING SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	80	100	100	50
Number of jobs created				1,000
Number of site visits	43,200	36,000	36,000	37,000
Number of real estate sales completed	3,200	3,075	3,075	5,000
Number of public facilities rehabilitated	217	222	222	225
Down payment Assistance grants for new units	25	10	10	25
Number of Affordable Housing units (New Construction & Rehabilitated units)	2,863	1,084	1,084	1,500
Housing units repaired	521	550	550	550
Outcomes: Results or Impacts of Program Activities				
Number of Low/ Moderate Families Provided Service	1,400	1,100	900	940
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days	7 days
Amount of private investment leveraged	\$19,100,558	\$55,000,000	\$60,000,000	\$30,000,000
Activity Costs	\$0	\$0	\$7,088,226	\$6,839,156

CITY OF DETROIT
Planning and Development
Financial Detail by Appropriation and Organization

Eastern Market Development Corporation	2010-11		2011-12		2011-12	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Eastern Market Development Corporati						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10847 - Eastern Market Development Corporation						
362750 - Eastern Market Development Corpora	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
13167 - Administration						
365070 - Development BG	25	\$3,481,709	25	\$3,504,977	24	\$3,385,686
APPROPRIATION TOTAL	25	\$3,481,709	25	\$3,504,977	24	\$3,385,686
13168 - Real Estate and GIS Services						
365080 - Real Estate - City	10	\$1,599,608	12	\$1,880,637	7	\$1,034,319
365090 - GIS Services	3	\$202,605	3	\$569,656	3	\$425,303
APPROPRIATION TOTAL	13	\$1,802,213	15	\$2,450,293	10	\$1,459,622
13169 - Planning						
365100 - Planning	13	\$1,804,304	12	\$1,681,609	12	\$1,693,848
APPROPRIATION TOTAL	13	\$1,804,304	12	\$1,681,609	12	\$1,693,848
ACTIVITY TOTAL	51	\$7,088,226	52	\$7,936,879	46	\$6,839,156

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1436 - Planning Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,274,773	2,311,984	2,011,729
EMPBENESL - Employee Benef	1,770,483	2,200,075	1,924,427
PROFSVCSL - Professional/Cor	353,805	487,500	433,420
OPERSUPSL - Operating Suppli	4,699	3,599	3,599
OPERSVCSL - Operating Servic	818,026	824,844	730,199
CAPEQUPSL - Capital Equipme	10,994	8,000	8,000
OTHEXPSSL - Other Expenses	1,855,446	2,100,877	1,727,782
<i>A36000 - Planning & Development De</i>	<i>7,088,226</i>	<i>7,936,879</i>	<i>6,839,156</i>
AC1436 - Planning Services	7,088,226	7,936,879	6,839,156
Grand Total	7,088,226	7,936,879	6,839,156

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NEIGHBORHOOD SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NEIGHBORHOOD SERVICES

This activity consists of two Divisions: 1) Neighborhood Support Services and 2) Housing Services. Neighborhood Support Services Division (formerly under Neighborhood Services) provides technical assistance and support services to neighborhood organizations and other community non-profit organizations, as identified through community-based planning and service needs assessments. The Neighborhood Support Services Division administers the Public Service, Homeless, and Economic Development and Capacity Building Technical Assistance, contracts funded by the Community Development Block Grant (CDBG), the Emergency Shelter Grant, and the Homeless Prevention and Rapid Re-Housing Grant (HPRP).

The **Housing Services' Division** is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities.

MAJOR INITIATIVES FOR FY 2010-11

- To streamline CDBG contract processing time-line to encumber all new awards under contract within 90 days or less.
- To apply for additional federal grants in the amount of \$200,000 - \$300,000 to support lead abatement need for homeless prevention and re-housing activities.
- To link homeless prevention and stabilization strategy with Workforce Development job training/placement program.
- Complete the loan closings by March 2011 for NSP funds awarded to 21 affordable housing projects. NSP projects activities include: rehabilitation, acquisition, & new construction projects.
- Continue to process eligible applicants to receive energy efficient appliances and system replacements.
- Launch the "Mortgage Assistance- Foreclosure Prevention" Program in Jan. 2011 and begin accepting program applicants, eligible for resource assistance.
- Continue to process applicants for the HUD Lead Grant, and treat as a priority those applicants that are referrals from the DH&WP. Continue collaboration and partnership with Green & Healthy Homes Initiative.
- Continue to process and develop Multi-family and Single-family affordable HOME housing projects, citywide, submitted by for-profit and non-profit developers, in compliance with HUD guidelines and deadlines for HOME disbursements and commitment time lines. (Minor & Senior).
- Prepare Environmental Reviews for HUD "Release of Funds" for Minor and Senior Emergency Programs.
- Process applications for Minor program for thirty-five (35) Sponsoring Community Organizations grant award to assist low and moderate income owner occupants in receiving home repair grant assistance.
- Continue the processing of 350 senior and disabled residents approved program applicants for emergency home repair assistance for cases that are health and safety related. December 2010 "no heat" priority cases.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Update agency service manual to properly market divisional essential services to the public.
- Collaborate with Finance Department to develop a payment reimbursement system that will ensure payment to providers within five (5) business days or less.
- The major challenge will be to maintain our current staffing and funding levels.
- Develop more efficient operating mechanisms that will allow us to continue offering the Programs currently in place.

CITY OF DETROIT
Planning and Development
Financial Detail by Appropriation and Organization

Senior Citizen Repair Program BG Senior Citizens Repair Program BG	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,000,000	0	\$3,000,000	0	\$3,000,000
APPROPRIATION TOTAL	0	\$3,000,000	0	\$3,000,000	0	\$3,000,000
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$2,442,717	0	\$2,922,875	0	\$2,922,875
363002 - HOME Homeownership 02-03	0	\$3,000,000	0	\$3,145,000	0	\$3,145,000
363004 - HOME Operating Support 02-03	0	\$200,000	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$5,642,717	0	\$6,167,875	0	\$6,167,875
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,156,902	0	\$4,500,000	0	\$4,500,000
APPROPRIATION TOTAL	0	\$4,156,902	0	\$4,500,000	0	\$4,500,000
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$550,000	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$550,000	0	\$500,000	0	\$500,000
11499 - Educational Services						
365400 - Educational Services	0	\$1,450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,450,000	0	\$0	0	\$0
11501 - Health Services						
365430 - Health Services	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
11502 - Public Safety Services						
365440 - Public Safety Services	0	\$225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$225,000	0	\$0	0	\$0
11503 - Recreation Services						
365420 - Recreation Services	0	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$600,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development
Financial Detail by Appropriation and Organization

Economic Development	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	Economic Development	FTE	AMOUNT	FTE	AMOUNT	FTE
<i>APPROPRIATION ORGANIZATION</i>						
11507 - Economic Development						
364042 - Economic Development	0	\$1,000,000	0	\$475,000	0	\$475,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$475,000	0	\$475,000
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$4,000,000	0	\$3,900,000	0	\$3,900,000
APPROPRIATION TOTAL	0	\$4,000,000	0	\$3,900,000	0	\$3,900,000
11815 - Emergency Shelter Staff - PDD						
366145 - Emergency Shelter Year II - PDD	0	\$1,624,890	0	\$1,624,890	0	\$1,624,890
APPROPRIATION TOTAL	0	\$1,624,890	0	\$1,624,890	0	\$1,624,890
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$2,600,000	0	\$2,600,000	0	\$2,600,000
APPROPRIATION TOTAL	0	\$2,600,000	0	\$2,600,000	0	\$2,600,000
12945 - Unassigned Projects						
362009 - Unassigned Projects	0	\$0	0	\$3,725,000	0	\$3,706,734
APPROPRIATION TOTAL	0	\$0	0	\$3,725,000	0	\$3,706,734
13170 - Neighborhood Outreach and Administratio						
365110 - Housing Services	37	\$3,933,137	37	\$3,643,865	37	\$3,695,873
365120 - Neighborhood Development - Admin/F	14	\$1,374,594	13	\$1,319,894	13	\$1,333,459
365140 - Comm Based Org/Eco Dev Tech Assi	4	\$385,193	4	\$341,904	4	\$353,080
APPROPRIATION TOTAL	55	\$5,692,924	54	\$5,305,663	54	\$5,382,412
13171 - HOME Administration						
365160 - HOME Administration	10	\$1,088,847	10	\$1,134,763	10	\$1,134,763
APPROPRIATION TOTAL	10	\$1,088,847	10	\$1,134,763	10	\$1,134,763
13191 - Senior Citizens Services						
365410 - Senior Citizen Services	0	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$600,000	0	\$0	0	\$0
ACTIVITY TOTAL	65	\$33,331,280	64	\$33,683,191	64	\$33,741,674

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1736 - Neighborhood Services			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,469,819	2,300,689	2,300,689
EMPBENESL - Employee Benef	1,893,956	2,185,139	2,227,677
PROFVSLSL - Professional/Cor	323,691	385,000	385,000
OPERSUPSL - Operating Suppli	2,000	2,000	2,000
OPERSVCSL - Operating Servic	139,428	182,838	182,838
CAPEQUPSL - Capital Equipme	5,328	1,500	1,500
OTHEXPSSL - Other Expenses	28,497,058	28,626,025	28,641,970
<i>A36000 - Planning & Development De</i>	<i>33,331,280</i>	<i>33,683,191</i>	<i>33,741,674</i>
AC1736 - Neighborhood Services	33,331,280	33,683,191	33,741,674
Grand Total	33,331,280	33,683,191	33,741,674

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>06040 - PDD Administration BG</i>					
446100 - Administration Fee	143	0	0	0	0
461160 - Other Interest Earnings	770	0	0	0	0
462125 - Rental - Acquired Prop	18,710	0	0	0	0
464100 - Sales Of City Real Proj	1,328,820	300,000	300,000	300,000	0
474100 - Miscellaneous Receipts	5,879	0	0	0	0
561120 - Other Contrib-Employ I	689	0	0	0	0
571120 - Other Debt Service	2,065	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>1,357,076</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>
<i>00015 - Real Estate - City</i>					
446100 - Administration Fee	49	0	0	0	0
<i>00015 - Real Estate - City</i>	<i>49</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00883 - Development - City</i>					
446100 - Administration Fee	24	0	0	0	0
<i>00883 - Development - City</i>	<i>24</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	619,021	0	0	0	0
474100 - Miscellaneous Receipts	0	0	950,000	950,000	950,000
<i>05537 - Investor Owned Rehabilitator</i>	<i>619,021</i>	<i>0</i>	<i>950,000</i>	<i>950,000</i>	<i>950,000</i>
<i>06044 - Development BG</i>					
446100 - Administration Fee	30	0	0	0	0
<i>06044 - Development BG</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06106 - Home Program 94 Administration</i>					
432340 - Grants - Other - Fed	1,206,824	0	0	0	0
446100 - Administration Fee	17	0	0	0	0
<i>06106 - Home Program 94 Administra</i>	<i>1,206,841</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10161 - Ferry St Inn</i>					
510325 - Transfers From Other f	209,337	0	0	0	0
<i>10161 - Ferry St Inn</i>	<i>209,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10980 - New Amsterdam Project/Section 108</i>					
510325 - Transfers From Other f	828,671	0	0	0	0
<i>10980 - New Amsterdam Project/Sect</i>	<i>828,671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11757 - Book Cadillac Sec 108</i>					
510325 - Transfers From Other f	1,123,153	0	0	0	0
<i>11757 - Book Cadillac Sec 108</i>	<i>1,123,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>11758 - Vernor Lawndale Sec 108</i>					
510325 - Transfers From Other f	97,489	0	0	0	0
<i>11758 - Vernor Lawndale Sec 108</i>	<i>97,489</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12172 - Fort Shelby Section 108</i>					
510325 - Transfers From Other f	915,015	0	0	0	0
<i>12172 - Fort Shelby Section 108</i>	<i>915,015</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12234 - Garfield II Section 108</i>					
522110 - Project Borrowings	8,419,860	0	0	0	0
<i>12234 - Garfield II Section 108</i>	<i>8,419,860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12415 - Lead Hazard Demo II Grant</i>					
432340 - Grants - Other - Fed	1,516,292	0	0	0	0
<i>12415 - Lead Hazard Demo II Grant</i>	<i>1,516,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12637 - Woodward Garden Section 108</i>					
510325 - Transfers From Other f	297,923	0	0	0	0
522110 - Project Borrowings	140	0	0	0	0
<i>12637 - Woodward Garden Section 108</i>	<i>298,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00014 - Community Development</i>					
462100 - Rental-Public Bldgs & S	1,085,772	300,000	300,000	300,000	0
464100 - Sales Of City Real Proj	2,119,616	2,700,000	1,700,000	1,700,000	(1,000,000)
474100 - Miscellaneous Receipts	17,274	51,600	51,600	51,600	0
<i>00014 - Community Development</i>	<i>3,222,662</i>	<i>3,051,600</i>	<i>2,051,600</i>	<i>2,051,600</i>	<i>(1,000,000)</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	131,984	0	0	0	0
<i>05994 - Garfield 108 Loan</i>	<i>131,984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Pro	5,576,348	0	0	0	0
432200 - Gts-Comm Dev Block C	24,905,545	35,106,030	35,817,357	35,817,357	711,327
<i>06102 - Letter of Credit BG</i>	<i>30,481,893</i>	<i>35,106,030</i>	<i>35,817,357</i>	<i>35,817,357</i>	<i>711,327</i>
<i>10574 - New Amsterdam</i>					
447555 - Other Reimbursements	266,569	0	0	0	0
<i>10574 - New Amsterdam</i>	<i>266,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11747 - Mexicantown WC - Section 108 Repaym</i>					
447555 - Other Reimbursements	202,342	0	0	0	0
<i>11747 - Mexicantown WC - Section 108</i>	<i>202,342</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>11770 - Book Cadillac Sec 108 Repayment</i>					
447555 - Other Reimbursements	662,491	0	0	0	0
<i>11770 - Book Cadillac Sec 108 Repay</i>	<i>662,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11771 - Vernor Lawndale Sec 108 Repayment</i>					
447555 - Other Reimbursements	0	97,489	50,000	50,000	(47,489)
472115 - Repayment Of Loans	121,861	0	0	0	0
<i>11771 - Vernor Lawndale Sec 108 Re</i>	<i>121,861</i>	<i>97,489</i>	<i>50,000</i>	<i>50,000</i>	<i>(47,489)</i>
<i>11774 - Garfield Sec 108</i>					
447555 - Other Reimbursements	162,719	325,438	0	0	(325,438)
<i>11774 - Garfield Sec 108</i>	<i>162,719</i>	<i>325,438</i>	<i>0</i>	<i>0</i>	<i>(325,438)</i>
<i>12638 - Woodward Garden Section 108 Repymt</i>					
447555 - Other Reimbursements	330,720	330,720	465,739	465,739	135,019
<i>12638 - Woodward Garden Section 10</i>	<i>330,720</i>	<i>330,720</i>	<i>465,739</i>	<i>465,739</i>	<i>135,019</i>
<i>13166 - Business Outreach</i>					
474100 - Miscellaneous Receipts	0	45,000	0	0	(45,000)
<i>13166 - Business Outreach</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>(45,000)</i>
<i>13168 - Real Estate and GIS Services</i>					
474100 - Miscellaneous Receipts	0	0	40,000	40,000	40,000
<i>13168 - Real Estate and GIS Services</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
<i>11494 - Comm Based Org/Eco Dev Tech Assist</i>					
446100 - Administration Fee	43	0	0	0	0
<i>11494 - Comm Based Org/Eco Dev T</i>	<i>43</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11745 - Mexicantown Section 108</i>					
510325 - Transfers From Other F	404,684	0	0	0	0
<i>11745 - Mexicantown Section 108</i>	<i>404,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12935 - NSP Administration</i>					
432340 - Grants - Other - Fed	4,884	0	0	0	0
<i>12935 - NSP Administration</i>	<i>4,884</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12936 - NSP Demolition</i>					
432340 - Grants - Other - Fed	1,245,014	0	0	0	0
<i>12936 - NSP Demolition</i>	<i>1,245,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12962 - ARRA Homeless Prevention & Rapid Re</i>					
432340 - Grants - Other - Fed	1,703,920	0	0	0	0
<i>12962 - ARRA Homeless Prevention &</i>	<i>1,703,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmer					
<i>13055 - ARRA HUD CDBG-R Grant PDD</i>					
432340 - Grants - Other - Fed	5,560	0	0	0	0
<i>13055 - ARRA HUD CDBG-R Grant F</i>	<i>5,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06667 - NRR Rehabilitation Program Staff BG</i>					
446100 - Administration Fee	63	0	0	0	0
<i>06667 - NRR Rehabilitation Program :</i>	<i>63</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10821 - HOME 02-03</i>					
432190 - Grants-Comm Program	1,388,297	9,799,619	9,767,374	9,767,374	(32,245)
<i>10821 - HOME 02-03</i>	<i>1,388,297</i>	<i>9,799,619</i>	<i>9,767,374</i>	<i>9,767,374</i>	<i>(32,245)</i>
<i>11509 - American Dream Home Down Payment</i>					
432190 - Grants-Comm Program	38,189	0	0	0	0
<i>11509 - American Dream Home Dowr</i>	<i>38,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11815 - Emergency Shelter Staff - PDD</i>					
432190 - Grants-Comm Program	1,723,339	1,624,890	1,624,890	1,624,890	0
<i>11815 - Emergency Shelter Staff - PD</i>	<i>1,723,339</i>	<i>1,624,890</i>	<i>1,624,890</i>	<i>1,624,890</i>	<i>0</i>
<i>13171 - HOME Administration</i>					
432190 - Grants-Comm Program	0	1,088,847	1,085,264	1,085,264	(3,583)
<i>13171 - HOME Administration</i>	<i>0</i>	<i>1,088,847</i>	<i>1,085,264</i>	<i>1,085,264</i>	<i>(3,583)</i>
A36000 - Planning & Development Depart	58,688,155	51,769,633	52,152,224	52,152,224	382,591
Grand Total	58,688,155	51,769,633	52,152,224	52,152,224	382,591

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
06040 - PDD Administration BG						
360010 - Administration						
Exec Asst to the Mayor V	1		0		0	
Asst to the Mayor III	1		0		0	
Director - PDD	1		1		1	
Deputy Director - PDD	1		1		1	
Exec Manager - PDD	2		3		3	
General Manager - PDD	1		1		1	
Manager II - Plan & Dev	3		3		3	
Supervising Publicist I	1		0		0	
Principal Development Splst	1		0		0	
Administrative Specialist I	1		1		1	
Office Management Assistant	3		3		3	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Senior Stenographer	1		1		1	
Total Administration	19		16		16	
360012 - Grants/MIS						
Manager I - Plan & Dev	2		2		2	
Prin City Planner - Research	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Principal Development Splst	1		2		2	
Principal Accountant	1		3		3	
Senior Accountant	3		0		0	
Senior Development Specialist	0		0		0	
Total Grants/MIS	9		9		9	
360013 - Financial Management						
Manager I - Plan & Dev	2		2		2	
Admin Asst GD III	1		1		1	
Principal Accountant	3		3		3	
Senior Accountant	4		4		4	
Principal Clerk	1		1		1	
Senior Stenographer	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
06040 - PDD Administration BG			
360013 - Financial Management			
Office Assistant II	2	2	2
Total Financial Management	14	14	14
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	3	3	3
Senior Accountant	1	1	1
Senior Development Specialist	2	1	1
Total Contract Compliance	10	9	9
Total PDD Administration BG	52	48	48
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Development			
Manager I - Plan & Dev	0	1	1
Supervising Publicist I	0	0	0
Total Office of Neighborhood Development -	0	1	1
Total Office of Neighborhood Development -	0	1	1
13166 - Business Outreach			
365020 - DBB Certifications			
Executive Secretary II	1	0	0
Total DBB Certifications	1	0	0
Total Business Outreach	1	0	0
13167 - Administration			
365070 - Development BG			
Manager II - Plan & Dev	1	1	0
Manager I - Plan & Dev	2	2	2
Engineering Services Coord	1	1	1
Principal City Planner -Design	1	1	1
Principal Development Splst	4	4	4

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
13167 - Administration						
365070 - Development BG						
Senior Development Specialist	5		5		5	
Senior Associate Architect	2		2		2	
Sr Geograph Info Sys Supp Tech	1		1		1	
Information Technician	1		1		1	
Principal Clerk	3		3		3	
Office Assistant III	3		3		3	
Office Management Assistant	1		1		1	
Total Development BG	25		25		24	
Total Administration	25		25		24	
13168 - Real Estate and GIS Services						
365080 - Real Estate - City						
Manager I - Plan & Dev	1		1		0	
Principal Development Splst	1		1		0	
Senior Development Specialist	3		3		0	
Assessment Technician	2		2		1	
Head Clerk	1		1		1	
Teller	1		1		1	
Office Assistant II	1		1		1	
Sr Geograph Info Sys Supp Tech	0		1		1	
Manager II - Plan & Dev	0		0		1	
Sr Asst Arch Eng - Design	0		1		1	
Total Real Estate - City	10		12		7	
365090 - GIS Services						
Sr Geograph Info Sys Supp Tech	1		0		0	
Sr Information Technician	1		1		1	
Information Technician	1		1		1	
Manager I - Plan & Dev	0		1		1	
Total GIS Services	3		3		3	
Total Real Estate and GIS Services	13		15		10	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
13169 - Planning						
365100 - Planning						
Exec Manager - PDD	1		0		0	
Manager II - Plan & Dev	1		1		1	
Manager I - Plan & Dev	1		1		1	
Prin Soc Plan and Dev Splst	1		0		0	
Prin City Planner - Research	3		3		3	
Principal City Planner -Design	3		3		3	
Principal Development Splst	1		2		2	
Senior Associate Architect	1		1		1	
Senior Designer	1		1		1	
Total Planning	13		12		12	
Total Planning	13		12		12	
13170 - Neighborhood Outreach and Adminis						
365110 - Housing Services						
Chief - Housing Rehabilitation	1		1		1	
Manager I - Plan & Dev	4		4		4	
Principal Development Splst	3		3		3	
Sprv Housing Rehab Splst	3		3		3	
Housing Rehab Spec-Lead Cert	13		13		13	
Senior Development Specialist	9		9		9	
Principal Clerk	1		1		1	
Office Management Assistant	1		1		1	
Senior Clerk	1		1		1	
Office Assistant III	1		1		1	
Total Housing Services	37		37		37	
365120 - Neighborhood Development - Adm						
Homeless Coordination Manager	1		1		1	
Prin Soc Plan and Dev Splst	2		2		2	
Principal Development Splst	1		1		1	
Senior Development Specialist	8		7		7	
Principal Clerk	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Planning Development Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13170 - Neighborhood Outreach and Adminis			
365120 - Neighborhood Development - Adm			
Senior Clerk	1	1	1
Total Neighborhood Development - Admin/PI	<u>14</u>	<u>13</u>	<u>13</u>
365140 - Comm Based Org/Eco Dev Tech A:			
Manager I - Plan & Dev	1	1	1
Senior Development Specialist	3	3	3
Total Comm Based Org/Eco Dev Tech Assist	<u>4</u>	<u>4</u>	<u>4</u>
Total Neighborhood Outreach and Administr:	<u>55</u>	<u>54</u>	<u>54</u>
13171 - HOME Administration			
365160 - HOME Administration			
Manager I - Plan & Dev	1	1	1
Housing Rehab Spec-Lead Cert	3	3	3
Senior Development Specialist	4	4	4
Office Assistant III	2	2	2
Total HOME Administration	<u>10</u>	<u>10</u>	<u>10</u>
Total HOME Administration	<u>10</u>	<u>10</u>	<u>10</u>
Agency Total	<u><u>169</u></u>	<u><u>165</u></u>	<u><u>159</u></u>

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

To enhance the quality of life for the people we serve using a data driven evidence based approach to enforce laws, ordinances and statutes; prevent the proliferation of crime and apprehend offenders with the support of the community and other law enforcement partners.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

AGENCY FINANCIAL SUMMARY:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
\$ 447,772,783	City Appropriations	\$ 396,367,452	\$ 402,966,154	\$ 6,598,702
20,212,911	Grant Appropriations	18,415,231	20,212,912	1,797,681
\$ 467,985,694	Total Appropriations	\$ 414,782,683	\$ 423,179,066	\$ 8,396,383
\$ 72,186,498	City Revenues	\$ 71,513,987	\$ 68,852,630	\$ (2,661,357)
20,212,912	Grant Revenues	18,415,231	20,212,912	1,797,681
\$ 92,399,410	Total Revenues	\$ 89,929,218	\$ 89,065,542	\$ (863,676)
\$ 375,586,284	NET TAX COST:	\$ 324,853,465	\$ 334,113,524	\$ 9,260,059

AGENCY EMPLOYEE STATISTICS:

<u>2011-12 Requested</u>		<u>2010-11 Budget</u>	<u>04-01-11 Actual</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
2,939	Uniform Positions	2,866	2,849	2,892	26
89	Uniform Grant Positions	87	87	89	2
377	Civilian Positions	364	302	396	32
11	Civilian Grant Positions	11	11	11	0
3,416	Total Positions	3,328	3,249	3,388	60

ACTIVITIES IN THIS AGENCY:

	<u>2010-11 Budget</u>	<u>2011-12 Recommended</u>	<u>Increase (Decrease)</u>
Board of Police Commissioners	\$ 2,994,798	\$ 3,426,438	\$ 431,640
Office of the Chief of Police	13,596,753	13,431,351	(165,402)
Patrol Operations Bureau	248,188,473	228,603,330	(19,585,143)
Criminal Investigations Bureau	80,598,962	82,552,547	1,953,585
Administrative Operations	55,846,681	80,106,095	24,259,414
Grants	13,557,016	15,059,305	1,502,289
Total Appropriations	\$ 414,782,683	\$ 423,179,066	\$ 8,396,383

POLICE (37)

BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department. The Commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a) provides that The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

MAJOR INITIATIVES FOR FY 2010-11:

- To remain current with the citizen complaints at OCI, following the backlog elimination plan and case management plan.
- To continue the restructure of OCI, implementing its new Standard Operating Procedures, Training Manual and training for Investigative Staff.
- To continue providing meaningful feedback to the Chief of Police with regard to findings, disciplinary disposition, trends and corrective actions.
- To make recommendations to City Council with regard to setting storage fees for Police Authorized Towing mandated by ordinance.
- To set up meetings with Librarians within the city regarding the Informational Campaign.
- To work with DPD in correlating Budget initiatives with overall DPD Strategic Plan.
- To provide more access information to the public about OCI.
- To add an additional eight (8) investigators to OCI to help maintain the citizen complaints.
- To participate in the evaluation process of the Request for Proposal for Centralized Towing Dispatch and Management Services.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- To achieve compliance with the Consent Decree by implementing improved processes for the receipt, review, investigation and resolution of citizen complaints pursuant to 67 of the Consent Decree.
- To enhance technology so we can operate more efficiently
- To develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator
- To work with the Mayor and the Chief of Police in establishing policies and procedures that will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit
- To design a mediation program to resolve citizens' complaints
- Board of Police Commissioner's Community Fun Day Picnic
- To hold Town Hall Meetings
- To create a citizen volunteer network within the Community Relations office in each Precinct or District
- To work with Disciplinary and the Chief's office to retain officers with repeat offenses

POLICE (37)

BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Number of Complaints received	1,500	1,600	1,700	1,800
Outputs: Units of Activity directed toward Goals Number of meetings through mediation program	N/A	N/A	5	5
Community and outreach meetings/Pamphlets, posters distributed	12/350	12/350	12/350	12/350
Mayoral and Chief of Police policies reviewed	8	8	10	10
Outcomes: Results or Impacts of Program Activities Number of Citizens complaints reviewed within 90 days	1,200	500	600	550
Activity Costs	\$2,685,206	\$2,578,472	\$2,994,798	\$3,426,438

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Police Commission	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	29	\$2,994,798	40	\$4,195,822	32	\$3,426,438
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	29	\$2,994,798	40	\$4,195,822	32	\$3,426,438
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	29	\$2,994,798	40	\$4,195,822	32	\$3,426,438

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,564,874	1,986,371	1,698,372
EMPBENESL - Employee Benef	1,293,624	1,955,251	1,593,161
PROFSVCSL - Professional/Cor	21,000	25,000	20,250
OPERSUPSL - Operating Suppli	2,500	18,750	2,250
OPERSVCSL - Operating Servic	104,800	147,450	105,205
CAPEQUPSL - Capital Equipme	0	19,000	0
OTHEXPSSL - Other Expenses	8,000	44,000	7,200
<i>A37000 - Police Department</i>	<i>2,994,798</i>	<i>4,195,822</i>	<i>3,426,438</i>
AC0137 - Board of Police Commissioners	2,994,798	4,195,822	3,426,438
Grand Total	2,994,798	4,195,822	3,426,438

POLICE (37)

CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chief of Police. The Chief of Police and the Assistant Chief are responsible for directing and controlling department resources to provide the maximum level of services to the public.

The Office of the Chief of Police includes the Chief's staff, Internal Controls (includes Internal Affairs and Force Investigations), the Office of Public Information, Budget Operations, Legal Advisor and the DPD – TMO Office.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police, the Office of the Assistant Chief, the Patrol Operations Bureau, as well as other department entities.

GOALS:

1. Responding to calls for service in an efficient and effective manner
2. Investigating crime
3. Building key stakeholder partnerships through community policing efforts

MAJOR INITIATIVES FOR FY 2010-11:

- Compliance with the United States Department of Justice Consent Judgment regarding "*Conditions of Confinement.*"
- Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention.*"
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.
- Reduce property crime by 20%, including copper theft offenses.
- In August 2010, the City of Detroit purchased the former MGM Casino building to house a new Police and Fire Headquarters. Upon completion of the necessary renovations, several DPD commands will be housed in the facility.
- An aggressive, data-driven, comprehensive crime fighting strategy has been developed to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- The use of a standardized data-driven approach has allowed the department to re-deploy officers based on crime statistics, calls for service etc.
- Burglaries are one of the most personally invasive crimes that can shatter a person's sense of safety and security. Through focused enforcement using uniform and plain clothes officers at the Police Districts/Precincts will enhance our ability to identify, arrest, and convict those responsible for these crimes.
- In December 2010, the department implemented the Enhanced Call Verification Initiative. The program continues to reduce the number of calls for service that involve false alarms.
- In conjunction with the Mayor's Transformation Management Office, the department has established a DPD-TMO office. This office has been critical in the data gathering and plan development that will make the department more efficient and effective.
- The Police Department continues to build relationships with key community stake holders through our successful community police academies. The Department will continue to conduct Spanish speaking, business, ministers, female ministers, and youth academies. Graduates will be used on committees to assist the Department in making operational decisions that will enhance our service to the community.
- Increase the number of community (neighborhood, apartment, and business) watch programs, city-wide.
- The Copper Theft Task Force continues to address this crime in an effort to reduce its impact and threat to our homeland security. Our partners include: AT&T, DTE/Michcon, Detroit Public Lighting, Michigan State

POLICE (37)

Police, and the Wayne County Prosecutor. Efforts of our department members have been so well received that the department received a letter of accommodation and donation from the DTE Energy Company to assist the department with further reductions of metal theft.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- The department will return to the precinct model. Precinct sites are being reviewed.
- A review and assessment of current operations will assist the department in increasing officer presence by reducing those internal processes associated with non-productive activities.
- An Intergovernmental Agreement for the housing of prisoners will allow the department to provide more officers on the streets and satisfy the “Conditions of Confinement” consent judgment.
- The civilianization of the administrative positions held by sworn officers will allow the department to put more officers on the street.
- Per the request of the Chief of Police, the recommendation includes the deletion of one (1) Assistant Chief position. This position has been re-allocated to three (3) Investigators for the Board of Police Commissioner’s Office of the Chief Investigator (OCI). The OCI receives, processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Chief	2010-11		2011-12		2011-12	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Police Executive						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	15	\$2,552,416	15	\$2,603,012	15	\$2,421,534
370023 - DPD - TMO	0	\$0	4	\$656,846	4	\$591,869
370045 - Budget Operations	4	\$398,068	4	\$465,336	4	\$463,856
370047 - Legal Advisor	0	\$0	3	\$452,120	3	\$427,905
370060 - Executive Protection	14	\$1,832,237	14	\$2,013,481	15	\$2,002,228
370065 - City Council Security	8	\$884,652	8	\$995,937	8	\$896,556
370070 - Office of Public Information	5	\$637,372	7	\$938,823	7	\$871,744
370075 - Internal Affairs	24	\$3,647,522	27	\$3,998,455	27	\$3,637,863
370077 - Force Investigation	14	\$1,955,823	16	\$2,333,191	16	\$2,117,796
370078 - Police Community Services	7	\$1,001,022	0	\$0	0	\$0
370079 - Auxiliary Services	5	\$687,641	0	\$0	0	\$0
APPROPRIATION TOTAL	96	\$13,596,753	98	\$14,457,201	99	\$13,431,351
ACTIVITY TOTAL	96	\$13,596,753	98	\$14,457,201	99	\$13,431,351

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	6,885,096	6,713,448	6,806,861
EMPBENESL - Employee Benef	6,309,551	7,388,705	6,238,284
PROFSVCSL - Professional/Cor	60,000	60,000	48,600
OPERSUPSL - Operating Suppli	0	14,000	0
OPERSVCSL - Operating Servic	163,548	161,048	161,048
OTHEXPSSL - Other Expenses	178,558	120,000	176,558
<i>A37000 - Police Department</i>	<i>13,596,753</i>	<i>14,457,201</i>	<i>13,431,351</i>
AC0237 - Office of the Chief of Police	13,596,753	14,457,201	13,431,351
Grand Total	13,596,753	14,457,201	13,431,351

POLICE (37)

PATROL OPERATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PATROL OPERATIONS BUREAU

The Patrol Operations Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st & 13 th	Central District	7310 Woodward
2 nd & 3 rd	Southwestern District	4700 Fort. St.
7 th & 11 th	Northeastern District	5100 E. Nevada
5 th & 9 th	Eastern District	11187 Gratiot
6 th & 8 th	Northwestern District	11450 Warwick
10th	10 th Precinct	12000 Livernois
12th	12 th Precinct	1441W. 7 Mile

GOALS:

1. Reduce overall crime with the use of an aggressive, data-driven, comprehensive crime fighting strategy.
2. Improve the Investigative Operations case closure rates.
3. Reduce response time through the reprioritization of calls for service.
4. Increase the enforcement of nuisance crimes through enhanced training for our members.
5. Increase participation in proactive strategic operations with other law enforcement agencies.
6. Improve stakeholder relationships with crime victim follow-ups, security surveys etc.
7. Increase community involvement by encouraging and educating the community on ways to report crimes, anonymously if desired, so that more citizens will feel comfortable with providing information.

MAJOR INITIATIVES FOR FY 2010-11:

1. The use of a standardized data-driven approach has allowed the department to re-deploy officers based on crime statistics, calls for service etc.
2. The **Enhanced Call Verification** initiative has significantly reduced false alarm calls for services. Training has been provided to our communication personnel as well as those involved alarm companies. This effort has generated man hours that would have otherwise not been available for our members to respond to crimes and other emergencies.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

Operations and funding for the **Citizens Patrol** has been transferred to the Detroit Police Department. The enhanced coordination by the Police Community Services unit will provide an opportunity for enhanced services.

An Intergovernmental Agreement for the housing of detainees will allow the department to provide more officers on the streets and satisfy the "Conditions of Confinement" consent judgment.

The department will return to the precinct model. Precinct sites are being reviewed.

POLICE (37)

PATROL OPERATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Enhance Community Relations Initiatives				
Number of Radio Patrols Groups	33	33	26	33
Number of Police Reserve Officers	240	229	220	250
Number of Police Explorers	N/A	150	125	150
Traffic Safety Programs	N/A	90	95	100
Number of Police Chaplains	N/A	30	40	50
Number of Citizen Police Academies	N/A	2	2	2
Number of Community Policing Programs	N/A	300	350	375
Activity Costs	\$267,839,953	\$255,224,843	\$248,188,473	\$228,603,330

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Asst Chief Operations Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations						
371995 - Office of the Asst Chief Operations	8	\$1,067,229	11	\$1,629,926	10	\$1,330,637
372000 - Office of the Deputy Chief Patrol Oper	11	\$1,486,212	11	\$1,807,467	13	\$2,031,544
372003 - Court	61	\$5,985,175	0	\$0	0	\$0
372011 - Central District	286	\$33,133,116	260	\$33,753,267	249	\$29,713,220
372012 - Northeastern District - 7th Precinct	143	\$16,596,635	144	\$18,717,620	144	\$16,957,407
372013 - Eastern District - 5th Precinct	149	\$17,242,904	163	\$20,720,729	157	\$17,939,841
372014 - Northwestern District - 8th Precinct	162	\$19,285,570	166	\$21,322,041	162	\$18,777,202
372016 - Southwestern District - 2nd Precinct	150	\$16,980,815	147	\$18,797,010	146	\$16,977,073
372017 - Twelfth Precinct	181	\$21,149,595	187	\$23,468,084	184	\$20,776,225
372018 - Northwestern District - 6th Precinct	174	\$20,216,471	208	\$26,017,480	195	\$21,923,061
372019 - Tenth Precinct	163	\$19,231,281	162	\$20,936,931	161	\$18,916,340
372023 - Northeastern District - 11th Precinct	137	\$16,369,951	136	\$17,828,117	136	\$16,120,261
372024 - Eastern District - 9th Precinct	144	\$16,860,117	156	\$20,147,119	150	\$17,504,447
372025 - Police Community Services	0	\$0	17	\$2,101,631	17	\$1,929,646
372026 - Citizens Patrol	0	\$0	0	\$0	0	\$270,000
372027 - Auxiliary Services	0	\$0	14	\$1,701,197	14	\$1,561,587
372028 - Southwestern District - 3rd Precinct	141	\$16,690,193	140	\$18,150,501	140	\$16,404,037
372029 - Communications Operations	151	\$16,467,648	0	\$0	0	\$0
APPROPRIATION TOTAL	2061	\$238,762,912	1922	\$247,099,120	1878	\$219,132,528
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	78	\$9,425,561	78	\$10,370,853	78	\$9,470,802
APPROPRIATION TOTAL	78	\$9,425,561	78	\$10,370,853	78	\$9,470,802
ACTIVITY TOTAL	2139	\$248,188,473	2000	\$257,469,973	1956	\$228,603,330

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0337 - Patrol Operations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	130,420,848	122,745,761	120,316,173
EMPBENESL - Employee Benef	116,834,941	133,789,028	107,158,223
PROFSVCSL - Professional/Cor	400,000	400,000	324,000
OPERSVCSL - Operating Servic	532,684	535,184	534,934
OTHEXPSSL - Other Expenses	0	0	270,000
<i>A37000 - Police Department</i>	<i>248,188,473</i>	<i>257,469,973</i>	<i>228,603,330</i>
AC0337 - Patrol Operations Bureau	248,188,473	257,469,973	228,603,330
Grand Total	248,188,473	257,469,973	228,603,330

POLICE (37)

CRIMINAL INVESTIGATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime, Special Investigations and Tactical Support, which reports directly to the Assistant Chief. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Tactical Support includes Tactical Support and Homeland Security. Responsibilities include providing emergency response to situations such as riots, protesters, barricaded gunmen, bomb threats etc.; investigating and prosecuting various gang affiliated crimes and organizations; and providing district / precinct support.

Forensic Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; producing graphic design material and performing polygraph examinations for the Department. For biological evidence, intake personnel receives and prepares evidence for transfer to the Michigan State Police; locates and retrieves biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; researches DPD data base records and reporting systems; and separates controlled substances from packaging when latent print analysis is requested.

Court Liaison provides courtroom security to the judges and magistrates in both the Criminal and Traffic Division of the 36th District Court; maintains police details at the 36th District Court for the administration and control of court appearance record keeping; processes misdemeanor warrants from the 36th District Court, Traffic and Ordinance Division; makes necessary Law Enforcement Information Network (LEIN) cancellations; operates a 24 hour traffic warrant verification detail at 36th District Courts Traffic and Ordinance Division; maintains a liaison with the Wayne County Prosecutor's office, the administrative office of the 36th District Court, and the administrative office of the Third Circuit Court Criminal Division and monitors and processes felony capiases (bench warrants) issued by the court.

The **Rape Counseling Center** was established in November of 1975. It was one of the first rape counseling centers operated by a police department in the country. Services expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program (VAP)**, a wide range of services are provided to the victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

The **Intelligence Center** assists patrol officers and investigators by providing in depth information from state and federal databases. This information would not be readily available without the collaboration of the center with federal partners.

GOALS:

1. Continue efforts to increase closure rates for Part 1 crimes.
2. Continue to reassess and assign personnel in accordance with the prevailing crime patterns and issues affecting the quality of life in Detroit.
3. Increase the number of parole violators/absconders returned to the Department of Corrections.
4. Reduce the number of career criminals on the streets.
5. Reduce the number of gangs and gang related crimes in the city.
6. Work with community groups to provide mentors and/or activities for juveniles.

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MAJOR INITIATIVES FOR FY 2010-11:

- An aggressive, data-driven, comprehensive crime fighting strategy has been developed to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- Deployment of resources using threshold mapping.
- Aggressive deployment of the Home Invasion Team.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The bureau will continue the utilization collaborative task forces with outside agencies and departmental resources to achieving our goals, as they relate to the detection, apprehension and prosecution of criminals.

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CRIMINAL INVESTIGATIONS BUREAU MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	**	**	108	119
Aid and abetting arrests	55	59	N/A	N/A
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	440	506	2,963	3,259
Narcotics raids	**	**	3,147	3,462
Narcotics related arrests	**	**	4,849	5,334
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	39,792	47,755	39,966	40,700
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	26,033	30,549	23,454	25,000
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	19,944	21,802	18,458	19,450
Crime Laboratory scene runs	11,000	11,437	12,359	13,594
Trace evidence analysis	*4,600	*	*	*
Polygraph examinations	450	357	275	100
Chemical analysis	*6,490	*	*	*
Firearm examinations	*6,600	*	*	*
DNA typing	*4,400	*	*	*
Latent prints	1,650	1,725	1,905	2,095
Integrated Ballistics Identification	*6,820	*	*	*
Activity Costs	\$82,021,826	\$86,897,289	\$80,598,962	\$82,552,547

*The Detroit Police Department handled forensic cases through September 28, 2008. As of September 26, 2008, evidence is collected at a central intake and documented by DPD. It is then transferred to the MSP Forensic Science Division for analysis.

**Staff reviewing statistics to provide complete and accurate data.

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0437 - Criminal Investigations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	39,509,306	37,619,682	39,875,968
EMPBENESL - Employee Benef	35,012,274	39,410,387	36,251,084
PROFSVCSL - Professional/Cor	540,000	540,000	437,400
OPERSUPSL - Operating Suppli	19,500	55,000	49,500
OPERSVCSL - Operating Servic	4,981,182	5,456,525	5,456,465
CAPEQUPSL - Capital Equipme	1,000	0	0
CAPOUTLSL - Capital Outlays/In	21,600	21,600	19,440
OTHEXPSSL - Other Expenses	514,100	514,100	462,690
<i>A37000 - Police Department</i>	<i>80,598,962</i>	<i>83,617,294</i>	<i>82,552,547</i>
AC0437 - Criminal Investigations Bureau	80,598,962	83,617,294	82,552,547
Grand Total	80,598,962	83,617,294	82,552,547

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0437 - Criminal Investigations Bureau			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	39,509,306	37,619,682	39,875,968
EMPBENESL - Employee Benef	35,012,274	39,410,387	36,251,084
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AC0437 - Criminal Investigations Bureau	80,598,962	83,617,294	82,552,547
Grand Total	80,598,962	83,617,294	82,552,547

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ADMINISTRATIVE OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands with various responsibilities including the procurement of and payment for goods and services, the completion of tasks related to the consent judgments, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The Human Resources Bureau, Fiscal Management Bureau, Technical Services Bureau and the Civil Rights Integrity Bureau each has a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations.

The **Management Services Bureau** oversees, Police Payroll, Resource Management, Evidence Control / Property and Fiscal Operations. **Payroll** is responsible for preparing payroll adjustments and payouts, maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Resource Management**, with a few exceptions, is responsible for the acquisition, allocation, and inventory of department equipment and inventory and acts as the liaison to the General Services Department. **Facilities Management** works in conjunction with the Detroit Building Authority and General Services Department. Responsibilities include the oversight and facilitation of acquisitions, repair and maintenance of the department's various facilities. **Evidence/Control and Property** is responsible for transport and storage of physical evidence for the Department. **Fiscal Operations** is responsible for the payment for goods and services and maintaining proper and adequate accounting records for the department.

The **Technical Services Bureau**, which includes Communications Operations, Communication Systems, Technical Support, Telephone Crime Reporting and Records and Identification is responsible for the radio dispatching and the handling of emergency (911) telephone communications, coordinating and managing the technological needs of the department, telephone crime reporting and records management. Primary functions include facilitating the acquisition of the most up to date technology in the areas of radio communications, digital communications, computers, crime reporting and records management.

The **Civil Rights Integrity Bureau** oversees Planning. The Office of Civil Rights and Planning are responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. The bureau also includes Legal Affairs and Training. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations. **Training** is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training.

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GOALS:

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Increase the number of full-duty status members available for patrol activities.
 - c. Develop an on-line application for prospective candidates.

Management Services Bureau

1. Monitor the collection of revenues.
2. Increase revenues by billing outside agencies for special events.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure compliance with the Department of Justice Consent Judgments.

Civil Rights Integrity Bureau

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Compliance with the consent decree regarding Use of Force, Arrest and Witness Detention.
3. Compliance with the consent decree regarding Conditions of Confinement.
4. Maintaining and updating the department's policy manual.
5. Review department directives and policies for legal content.
6. Provide training to department personnel regarding legal and labor procedures.
7. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.
8. Process Freedom of Information requests and subpoenas Duces Tecum for reports or documents involving third party incidents.
9. Process requests for legal representation for police personnel named in civil litigation.
10. Coordinate with City of Detroit Law Department attorneys in preparation for litigation and labor issues.
11. Coordinate dates, pleas and Trial Boards with command officers and unions on disciplinary proceedings.
12. Identify risk issues and implement strategies to reduce liability in all areas of the organization.
13. Ensure that all members receive the 40 hours of in-service training as required by the Department of Justice.
14. Provide bi-annual firearms training for all members.

MAJOR INITIATIVES FOR FY 2010-11:

Human Resources

Enhancement of the department's Employee Assistance Program has allowed the department to become more proactive in identifying members who may require these services.

Initiatives include returning disabled and extended sick members to work in a restricted-duty capacity and transitioning those members who have long term disabilities to a duty disability retirement.

Civil Rights Integrity Bureau

The department has had significant compliance with the two consent judgments. Compliance in the area of policy development and operational adherence has increased from 82% and 29% to 98% and 61% respectively.

Bi-weekly accountability meetings are held with the department's leadership and the respective support staffs to address compliance issues. These meetings have played a significant role in the department's ability to make concrete, positive steps towards compliance. They have been so successful, the Department of Justice

POLICE (37)

recommended the Oakland Police Department to observe a meeting in progress. A second visit is schedule in April 2011.

The **Management Awareness System (M.A.S.)** has become a significant management awareness tool that provides supervisors and the leadership of the department the information to analyze and identify performance patterns of troubled or problem officers. The department is in the process of developing and deploying the final segment of the comprehensive risk management plan that will encompass some of the data in M.A.S. and other relevant sources of information.

In March 2011, the department presented a M.A.S Webinar on upgrades to the Monitor and the Department of Justice. Feedback on the presentation was extremely favorable.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

Management Services Bureau

Secondary Employment will allow members of the Department to engage in approved police activities performed by contract. Payment is made by an approved third party employer to the member. The primary duty of members working secondary employment assignments shall be to protect life and property, keep the peace and enforce city ordinances and state and federal laws.

Technical Services Bureau

Transforming the **Telephone Crime Reporting Unit (TCRU)** into a fully functional 24/7 call center to handle reports from citizens and police officers will increase officer productivity and ultimately improve public safety. Changes will include the return of those sworn members who currently collect citizen crime reports to street patrol and the expansion of the operating hours for TCRU. The result will be an expedited and simplified crime reporting process for both citizens and officers.

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ADMINISTRATIVE OPERATIONS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	6,116	6,145	6,200	6,000
Guns registered	5,233	5,312	5,450	8,000
Request for copies of accident reports	48,100	47,980	49,000	48,900
Traffic and misc. ordinance violations processed	272,179	273,100	300,000	275,000
TCRU calls received	262,574	270,451	228,805	239,945
911 calls received	1,640,840	1,590,368	1,564,000	1,541,401
Outcomes: Results or Impacts of Program Activities				
TCRU calls handled	160,171	153,764	133,452	215,951
911 calls handled	1,522,796	1,465,475	1,438,000	1,410,230
Percentage of sworn positions filled	89%	89%	95%	96%
Reduce the # of sworn officers on restricted duty	83	118	142	90
Reduce the # of sworn officers on long-tem sick	52	46	33	45
Reduce the # of sworn officers on disabled.	46	46	32	25
Activity Costs	\$88,337,508	\$92,812,934	\$55,846,681	\$80,106,095

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources Human Resources Bureau	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	18	\$2,605,148	24	\$3,405,118	25	\$3,346,596
370210 - Medical	0	\$0	6	\$2,792,997	6	\$1,111,622
APPROPRIATION TOTAL	18	\$2,605,148	30	\$6,198,115	31	\$4,458,218
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service Bu	14	\$8,030,942	19	\$10,619,438	18	\$7,469,790
370601 - Payroll Section	18	\$1,140,747	21	\$1,517,393	21	\$1,482,433
370610 - Evidence Control/Property	38	\$5,227,220	60	\$7,764,710	10	\$1,723,808
370675 - Resource Management Division	10	\$3,082,041	17	\$3,896,945	15	\$3,363,544
370676 - Fleet Management	7	\$740,600	9	\$950,424	8	\$826,056
370677 - Facilities Management Section	2	\$282,290	2	\$309,817	2	\$279,232
APPROPRIATION TOTAL	89	\$18,503,840	128	\$25,058,727	74	\$15,144,863
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$712,000	0	\$712,000	0	\$712,000
APPROPRIATION TOTAL	0	\$712,000	0	\$712,000	0	\$712,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	5	\$575,146	5	\$637,470	5	\$575,111
APPROPRIATION TOTAL	5	\$575,146	5	\$637,470	5	\$575,111
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$446,773	0	\$164,202	0	\$164,202
370701 - E-911 Telephone Operators	27	\$2,460,681	27	\$2,681,177	27	\$2,680,770
370702 - Telephone Crime Reporting Surcharge	20	\$1,092,546	20	\$1,154,621	20	\$1,240,451
APPROPRIATION TOTAL	47	\$4,000,000	47	\$4,000,000	47	\$4,085,423
11040 - Administration						
372290 - Office of the Asst Chief-Administration	9	\$1,344,122	0	\$0	0	\$0
372296 - Grants & Contracts	3	\$467,382	5	\$656,615	5	\$597,131
372297 - Tactical Operations	8	\$1,404,040	13	\$1,890,719	13	\$1,719,154
372298 - Audit/Inspections	6	\$845,649	0	\$0	0	\$0
372299 - Legal Advisor	3	\$388,533	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Legal Advisor Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11040 - Administration						
372299 - Legal Advisor	3	\$388,533	0	\$0	0	\$0
APPROPRIATION TOTAL	29	\$4,449,726	18	\$2,547,334	18	\$2,316,285
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Servi	3	\$548,290	10	\$1,355,422	9	\$1,054,453
372305 - Technology Support	4	\$1,895,204	22	\$4,250,674	22	\$3,746,871
372311 - Records & Identification	29	\$2,652,957	35	\$3,243,525	35	\$3,107,134
372320 - Emergency Communications	0	\$0	0	\$0	0	\$0
372321 - Communications Systems Unit	3	\$4,935,061	7	\$5,306,292	17	\$5,992,987
372322 - Communications Operations	0	\$0	151	\$20,896,599	151	\$20,034,515
372323 - Telephone Crime Reporting	33	\$1,924,480	36	\$2,840,126	62	\$4,335,437
APPROPRIATION TOTAL	72	\$11,955,992	261	\$37,892,638	296	\$38,271,397
11042 - Legal Affairs Training						
372330 - Office of the Deputy Chief-Risk Manag	5	\$715,507	6	\$918,688	0	\$0
372338 - Legal Affairs	22	\$2,549,422	22	\$2,841,860	27	\$3,229,099
372345 - Training	29	\$4,176,423	47	\$6,067,978	47	\$5,512,970
APPROPRIATION TOTAL	56	\$7,441,352	75	\$9,828,526	74	\$8,742,069
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau	37	\$5,603,477	38	\$6,311,289	38	\$5,800,729
APPROPRIATION TOTAL	37	\$5,603,477	38	\$6,311,289	38	\$5,800,729
ACTIVITY TOTAL	353	\$55,846,681	602	\$93,186,099	583	\$80,106,095

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1137 - Administrative Operations			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	20,813,579	35,359,548	33,620,407
EMPBENESL - Employee Benef	18,236,953	36,507,496	30,803,475
PROFSVCSL - Professional/Cor	1,055,945	2,663,022	947,885
OPERSUPSL - Operating Suppli	1,484,999	3,200,753	2,189,329
OPERSVCSL - Operating Servic	12,108,450	13,375,841	10,572,590
CAPEQUPSL - Capital Equipme	1,075,145	1,080,500	975,450
OTHEXPSSL - Other Expenses	684,052	611,381	609,401
FIXEDCHGSL - Fixed Charges	387,558	387,558	387,558
<i>A37000 - Police Department</i>	<i>55,846,681</i>	<i>93,186,099</i>	<i>80,106,095</i>
AC1137 - Administrative Operations	55,846,681	93,186,099	80,106,095
Grand Total	55,846,681	93,186,099	80,106,095

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GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit, which is part of Administrative Operations. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity is a 3 year federal grant awarded to the Detroit Police Department which provides funding directly to law enforcement agencies to hire and/or rehire 50 career law enforcement officers in an effort to create and preserve jobs and to increase their community policing capacity and crime prevention efforts.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

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GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals Number of grants awarded to department	20	18	11	13
Activity Costs	\$7,694,629	\$10,857,437	\$13,557,016	15,059,305

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec		
	Grant Contributions - Cash	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>							
00380 - Grant Contributions - Cash							
370710 - Grant Contribution-Cash	0	\$1,560,122	0	\$1,809,567	0	\$1,809,567	
APPROPRIATION TOTAL	0	\$1,560,122	0	\$1,809,567	0	\$1,809,567	
12695 - ARRA DOJ cops Hiring 2009 Police							
373020 - ARRA DOJ Cops Hiring 2009 Police	50	\$3,686,650	50	\$4,100,600	50	\$4,100,600	
APPROPRIATION TOTAL	50	\$3,686,650	50	\$4,100,600	50	\$4,100,600	
13103 - Victim Assistance 2010-2011							
372542 - Victim Assistance 2010-2011	10	\$1,000,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,000,000	0	\$0	0	\$0	
13104 - Preventing Auto Theft 2011							
372503 - Preventing Auto Theft 2011	10	\$1,371,640	0	\$0	0	\$0	
APPROPRIATION TOTAL	10	\$1,371,640	0	\$0	0	\$0	
13105 - Western Wayne 2011							
372513 - Western Wayne 2011	2	\$254,636	0	\$0	0	\$0	
APPROPRIATION TOTAL	2	\$254,636	0	\$0	0	\$0	
13106 - Screen Door 2011							
372523 - Screen Door 2011	12	\$1,493,968	0	\$0	0	\$0	
APPROPRIATION TOTAL	12	\$1,493,968	0	\$0	0	\$0	
13107 - G.R.E.A.T. 2011							
372092 - G.R.E.A.T. 2011	0	\$200,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0	
13108 - Safe Communities Grant DPD 2010-2011							
372482 - Safe Communities Grant DPD 2010-2	0	\$420,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$420,000	0	\$0	0	\$0	
13109 - Safe Communities Underage Dringking Gr							
372186 - Safe Communities Underage Drinking	0	\$120,000	0	\$0	0	\$0	
APPROPRIATION TOTAL	0	\$120,000	0	\$0	0	\$0	

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Bulletproof Vest Program 2011	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13110 - Bulletproof Vest Program 2011						
372434 - Bulletproof Vest Program 2011	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
13111 - Southwest Detroit Weed & Seed Yr 3						
370929 - Southwest Detroit Weed & Seed Yr 3	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
13112 - JAG 2010-2011						
372408 - JAG 2010-2011	0	\$3,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000,000	0	\$0	0	\$0
13113 - Detroit Comprehensive Traffic Safety 2010						
372154 - Detroit Comprehensive Traffic Safety 2010	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
13324 - Victim Assistance 2011-2012						
372543 - Victim Assistance 2011-2012	0	\$0	10	\$1,000,000	10	\$1,000,000
APPROPRIATION TOTAL	0	\$0	10	\$1,000,000	10	\$1,000,000
13325 - Preventing Auto Theft 2012						
372504 - Preventing Auto Theft 2012	0	\$0	12	\$1,734,649	12	\$1,734,649
APPROPRIATION TOTAL	0	\$0	12	\$1,734,649	12	\$1,734,649
13326 - Western Wayne 2012						
372514 - Western Wayne 2012	0	\$0	1	\$117,949	1	\$117,949
APPROPRIATION TOTAL	0	\$0	1	\$117,949	1	\$117,949
13327 - SCREEN Door 2012						
372524 - Screen Door 2012	0	\$0	10	\$1,362,618	10	\$1,362,618
APPROPRIATION TOTAL	0	\$0	10	\$1,362,618	10	\$1,362,618
13328 - G.R.E.A.T. 2012						
372093 - G.R.E.A.T 2012	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Safe Communities Grant - DPD 2011-2012 Safe Communities Grant - DPD 2011-20	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13329 - Safe Communities Grant - DPD 2011-2012						
372483 - Safe Communities Grant - DPD 2011-	0	\$0	0	\$280,000	0	\$280,000
APPROPRIATION TOTAL	0	\$0	0	\$280,000	0	\$280,000
13330 - Underage Drinking Grant 2011-2012						
372187 - Safe Community Underage Drinking G	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
13331 - Bulletproof Vest Program 2011-2012						
372435 - Bulletproof Vest Program 2011-2012	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
13332 - JAG 2011-2012						
372410 - JAG 2011-2012	0	\$0	0	\$3,200,000	0	\$3,200,000
APPROPRIATION TOTAL	0	\$0	0	\$3,200,000	0	\$3,200,000
13333 - Comp Anti Gang Initiative 2011-2012						
372495 - Comp Anti-Gang Initiative 2011-2012	0	\$0	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$0	0	\$350,000	0	\$350,000
13334 - East Side Action Team 2012						
372582 - East Side Action Team 2012	0	\$0	2	\$283,003	2	\$283,003
APPROPRIATION TOTAL	0	\$0	2	\$283,003	2	\$283,003
13335 - Oakland County Auto Theft Squad 2012						
372592 - Oakland County Auto Theft Squad 20	0	\$0	1	\$120,919	1	\$120,919
APPROPRIATION TOTAL	0	\$0	1	\$120,919	1	\$120,919
ACTIVITY TOTAL	84	\$13,557,016	86	\$15,059,305	86	\$15,059,305

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	3,613,768	3,999,730	3,999,730
EMPBENESL - Employee Benef	3,417,204	4,098,832	4,098,832
PROFSVCSL - Professional/Cor	337,000	382,000	382,000
OPERSUPSL - Operating Suppli	122,116	25,200	25,200
OPERSVCSL - Operating Servic	21,052	21,052	21,052
CAPEQUPSL - Capital Equipme	3,156,000	3,375,100	3,375,100
OTHEXPSSL - Other Expenses	2,889,876	3,157,391	3,157,391
<i>A37000 - Police Department</i>	<i>13,557,016</i>	<i>15,059,305</i>	<i>15,059,305</i>
AC1637 - Grants	13,557,016	15,059,305	15,059,305
Grand Total	13,557,016	15,059,305	15,059,305

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Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00112 - Police Executive</i>					
413190 - Weights & Measures Ir	8,706	0	0	0	0
449125 - Personal Services	236,034	0	0	0	0
472150 - Other Miscellaneous	25,872	158,558	0	158,558	0
474100 - Miscellaneous Receipts	234	0	0	0	0
<i>00112 - Police Executive</i>	<i>270,846</i>	<i>158,558</i>	<i>0</i>	<i>158,558</i>	<i>0</i>
<i>10082 - Operations</i>					
413100 - Safety Inspection Char	9,355	0	0	0	0
413190 - Weights & Measures Ir	11,827	475,000	0	0	(475,000)
449125 - Personal Services	0	5,985,175	0	0	(5,985,175)
<i>10082 - Operations</i>	<i>21,182</i>	<i>6,460,175</i>	<i>0</i>	<i>0</i>	<i>(6,460,175)</i>
<i>12584 - Federal Forfeiture</i>					
461100 - Earnings On Investmer	35,267	0	0	0	0
471110 - Forfeited Funds-Feder:	88,857	0	0	0	0
474105 - Miscellaneous Receipts	53,954	0	0	0	0
<i>12584 - Federal Forfeiture</i>	<i>178,078</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00118 - Criminal Investigation Bureau</i>					
413190 - Weights & Measures Ir	0	0	475,000	475,000	475,000
449125 - Personal Services	3,671,187	4,363,294	11,179,538	9,187,112	4,823,818
<i>00118 - Criminal Investigation Bureau</i>	<i>3,671,187</i>	<i>4,363,294</i>	<i>11,654,538</i>	<i>9,662,112</i>	<i>5,298,818</i>
<i>00648 - Enhanced Drug Enforcement Program</i>					
411100 - Business Licenses	22,205	0	0	0	0
447305 - Sales-Salv, Confis, Sup	152,521	0	0	0	0
461100 - Earnings On Investmer	89,416	0	0	0	0
471105 - Forfeited Funds-Admin	2,178,214	0	0	0	0
472100 - Other Forfeits And Pen	237,427	6,418,337	6,963,174	6,963,174	544,837
474100 - Miscellaneous Receipts	71,505	0	0	0	0
474105 - Miscellaneous Receipts	63,458	0	0	0	0
<i>00648 - Enhanced Drug Enforcement</i>	<i>2,814,746</i>	<i>6,418,337</i>	<i>6,963,174</i>	<i>6,963,174</i>	<i>544,837</i>
<i>00119 - Management Services Bureau</i>					
405100 - Utility Users Tax	44,165,212	50,000,000	50,000,000	48,500,000	(1,500,000)
411100 - Business Licenses	684,872	1,500,000	1,500,000	1,500,000	0
413100 - Safety Inspection Char	76,525	95,000	95,000	95,000	0
413110 - Construction Inspector	490	0	0	0	0
447175 - Damage & Loss-Dept F	36,710	10,000	10,000	10,000	0
447180 - Dmge&Loss-Dept Prop	1,550	0	0	0	0
447305 - Sales-Salv, Confis, Sup	476,784	900,000	900,000	900,000	0
447555 - Other Reimbursements	575,095	20,480	20,480	20,480	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>00119 - Management Services Bureau</i>					
448115 - Other Fees	0	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	0	624,000	624,000	624,000	0
455180 - Other Fines	37,150	250,000	250,000	250,000	0
471120 - Confiscated & Unclaim	131,171	0	0	0	0
472210 - Compensation For Oth	1,213	10,000	10,000	10,000	0
474100 - Miscellaneous Receipts	18,835	70,000	70,000	70,000	0
<i>00119 - Management Services Bureau</i>	<i>46,205,607</i>	<i>54,679,960</i>	<i>54,679,960</i>	<i>53,179,960</i>	<i>(1,500,000)</i>
<i>00580 - Public Acts 301-302 Training</i>					
447555 - Other Reimbursements	306,959	0	0	0	0
447600 - Other Reimbursements	183,400	712,000	712,000	712,000	0
<i>00580 - Public Acts 301-302 Training</i>	<i>490,359</i>	<i>712,000</i>	<i>712,000</i>	<i>712,000</i>	<i>0</i>
<i>09112 - Enhanced E-911</i>					
447290 - Communications-Police	4,340,559	800,000	800,000	800,000	0
474100 - Miscellaneous Receipts	22,196	3,200,000	3,200,000	3,200,000	0
<i>09112 - Enhanced E-911</i>	<i>4,362,755</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>
<i>11040 - Administration</i>					
449125 - Personal Services	0	250,000	250,000	250,000	0
<i>11040 - Administration</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>
<i>11041 - Technical Services Bureau</i>					
413100 - Safety Inspection Char	4	0	0	0	0
448115 - Other Fees	340,599	400,000	400,000	400,000	0
<i>11041 - Technical Services Bureau</i>	<i>340,603</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>
<i>11042 - Legal Affairs Training</i>					
449125 - Personal Services	0	100,000	100,000	100,000	0
449140 - Personal Services-Stat	0	390,000	390,000	390,000	0
461100 - Earnings On Investmer	235	0	0	0	0
<i>11042 - Legal Affairs Training</i>	<i>235</i>	<i>490,000</i>	<i>490,000</i>	<i>490,000</i>	<i>0</i>
<i>12349 - JAG 2007-2008</i>					
432190 - Grants-Comm Program	1,622,702	0	0	0	0
<i>12349 - JAG 2007-2008</i>	<i>1,622,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12362 - Community Policing, Education and Out</i>					
432340 - Grants - Other - Fed	14,024	0	0	0	0
<i>12362 - Community Policing, Educatio</i>	<i>14,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12383 - Youth Citizens Academy 2006-2007</i>					
432340 - Grants - Other - Fed	105,518	0	0	0	0
<i>12383 - Youth Citizens Academy 2006-2007</i>	<i>105,518</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12409 - 2006 Justice Assistance Grant Program</i>					
432190 - Grants-Comm Program	991,851	0	0	0	0
<i>12409 - 2006 Justice Assistance Grant Program</i>	<i>991,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12444 - Northwest Detroit Weed & Seed 2008</i>					
432330 - Grants-Other	22,530	0	0	0	0
<i>12444 - Northwest Detroit Weed & Seed 2008</i>	<i>22,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12535 - Victim Assistance 2008-2009</i>					
432360 - Grants-Other-State(Fed)	216,364	0	0	0	0
510225 - Transfer From Police C	5,510	0	0	0	0
521120 - Grant Contributions-Nc	39,184	0	0	0	0
<i>12535 - Victim Assistance 2008-2009</i>	<i>261,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12536 - Preventing Auto Theft 2009</i>					
432350 - Grants-Other-State	21,219	0	0	0	0
521100 - Grant Contributions-Ca	14,146	0	0	0	0
<i>12536 - Preventing Auto Theft 2009</i>	<i>35,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12537 - Western Wayne 2009</i>					
432350 - Grants-Other-State	0	0	0	0	0
521100 - Grant Contributions-Ca	0	0	0	0	0
<i>12537 - Western Wayne 2009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12538 - Screen Door 2009</i>					
432350 - Grants-Other-State	18,715	0	0	0	0
521100 - Grant Contributions-Ca	12,477	0	0	0	0
<i>12538 - Screen Door 2009</i>	<i>31,192</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12541 - G.R.E.A.T 2009</i>					
432330 - Grants-Other	105,147	0	0	0	0
521120 - Grant Contributions-Nc	16,667	0	0	0	0
<i>12541 - G.R.E.A.T 2009</i>	<i>121,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12542 - Encourage to Arrest 2008-2009</i>					
432330 - Grants-Other	205,352	0	0	0	0
432340 - Grants - Other - Fed	25,246	0	0	0	0
<i>12542 - Encourage to Arrest 2008-2009</i>	<i>230,598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12543 - Youth Alcohol Reduction 2009</i>					
432330 - Grants-Other	24,084	0	0	0	0
<i>12543 - Youth Alcohol Reduction 2009</i>	<i>24,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12545 - Comp Anti-Gang Init: NW & SW Districts</i>					
432330 - Grants-Other	160,503	0	0	0	0
<i>12545 - Comp Anti-Gang Init: NW & S</i>	<i>160,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12546 - Drive Michigan Safely 2008-2009</i>					
432330 - Grants-Other	15,839	0	0	0	0
432340 - Grants - Other - Fed	82,110	0	0	0	0
<i>12546 - Drive Michigan Safely 2008-2</i>	<i>97,949</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12547 - JAG 2008-2009</i>					
432190 - Grants-Comm Program	381,661	0	0	0	0
<i>12547 - JAG 2008-2009</i>	<i>381,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12562 - Solving Cold Cases with DNA Cold No I</i>					
432340 - Grants - Other - Fed	247,439	0	0	0	0
<i>12562 - Solving Cold Cases with DNA</i>	<i>247,439</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12565 - Detroit Comprehensive Traffic Safety 20</i>					
432330 - Grants-Other	66,960	0	0	0	0
<i>12565 - Detroit Comprehensive Traffic</i>	<i>66,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12693 - ARRA DCH BJA Detroit State Byrne JA</i>					
432190 - Grants-Comm Program	72,519	0	0	0	0
<i>12693 - ARRA DCH BJA Detroit State</i>	<i>72,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12694 - ARRA DCH BJA Detroit Technology Gr</i>					
432190 - Grants-Comm Program	120,000	0	0	0	0
<i>12694 - ARRA DCH BJA Detroit Tech</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12695 - ARRA DOJ cops Hiring 2009 Police</i>					
432190 - Grants-Comm Program	1,479,270	3,686,650	4,100,600	4,100,600	413,950
<i>12695 - ARRA DOJ cops Hiring 2009</i>	<i>1,479,270</i>	<i>3,686,650</i>	<i>4,100,600</i>	<i>4,100,600</i>	<i>413,950</i>
<i>12733 - 2006 Buffer Zone Protection Program</i>					
432360 - Grants-Other-State(Fed	169,563	0	0	0	0
<i>12733 - 2006 Buffer Zone Protection I</i>	<i>169,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12751 - Educ/Enforce Focus State/City Ped Safe</i>					
432330 - Grants-Other	29,295	0	0	0	0
<i>12751 - Educ/Enforce Focus State/Cit</i>	<i>29,295</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12760 - Drug Violence Enforcement Project</i>					
432340 - Grants - Other - Fed	290,361	0	0	0	0
<i>12760 - Drug Violence Enforcement F</i>	<i>290,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12858 - Detroit Police Missing Persons Project</i>					
432340 - Grants - Other - Fed	63,754	0	0	0	0
<i>12858 - Detroit Police Missing Person</i>	<i>63,754</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12862 - Victim Assistance 2009-2010</i>					
432360 - Grants-Other-State(Fer	431,667	0	0	0	0
510225 - Transfer From Police C	150,837	0	0	0	0
<i>12862 - Victim Assistance 2009-2010</i>	<i>582,504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12863 - Preventing Auto Theft 2010</i>					
432350 - Grants-Other-State	540,892	0	0	0	0
521100 - Grant Contributions-Ca	542,392	0	0	0	0
<i>12863 - Preventing Auto Theft 2010</i>	<i>1,083,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12864 - Westerm Wayne 2010</i>					
432350 - Grants-Other-State	56,950	0	0	0	0
521100 - Grant Contributions-Ca	56,950	0	0	0	0
<i>12864 - Westerm Wayne 2010</i>	<i>113,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12865 - Screen Door 2010</i>					
432350 - Grants-Other-State	393,988	0	0	0	0
521100 - Grant Contributions-Ca	393,988	0	0	0	0
<i>12865 - Screen Door 2010</i>	<i>787,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12867 - Safe Communities Underage Drinking G</i>					
432350 - Grants-Other-State	98,584	0	0	0	0
<i>12867 - Safe Communities Underage</i>	<i>98,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12871 - Safe Communities Grant D.P.D. 2009-2010</i>					
432330 - Grants-Other	159,721	0	0	0	0
<i>12871 - Safe Communities Grant D.P.</i>	<i>159,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12880 - Detroit Comprehensive Traffic Safety 2010</i>					
432330 - Grants-Other	59,416	0	0	0	0
<i>12880 - Detroit Comprehensive Traffic</i>	<i>59,416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12924 - Safe Routes To School Grant</i>					
432330 - Grants-Other	2,250	0	0	0	0
<i>12924 - Safe Routes To School Grant</i>	<i>2,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
<i>12925 - 2009 Nat'l Crime Victims Rights Wk Co.</i>					
432340 - Grants - Other - Fed	50	0	0	0	0
<i>12925 - 2009 Nat'l Crime Victims Rig</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12946 - Palm live Scan Grant</i>					
432350 - Grants-Other-State	16,000	0	0	0	0
<i>12946 - Palm live Scan Grant</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12947 - Correct course Diversion Program</i>					
432370 - Grants-Other-County	50,000	0	0	0	0
<i>12947 - Correct course Diversion Proq</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12948 - 2008 Operation Stonegarden Grant</i>					
432370 - Grants-Other-County	113,519	0	0	0	0
<i>12948 - 2008 Operation Stonegarden</i>	<i>113,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13051 - Southwest Detroit Weed & Seed Year 2</i>					
432330 - Grants-Other	44,300	0	0	0	0
<i>13051 - Southwest Detroit Weed & Se</i>	<i>44,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13102 - We're Here and We Care Program</i>					
432340 - Grants - Other - Fed	3,024	0	0	0	0
<i>13102 - We're Here and We Care Pro</i>	<i>3,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13103 - Victim Assistance 2010-2011</i>					
432360 - Grants-Other-State(Fed	0	1,000,000	0	0	(1,000,000)
<i>13103 - Victim Assistance 2010-2011</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>13104 - Preventing Auto Theft 2011</i>					
432350 - Grants-Other-State	0	685,820	0	0	(685,820)
521100 - Grant Contributions-Ca	0	685,820	0	0	(685,820)
<i>13104 - Preventing Auto Theft 2011</i>	<i>0</i>	<i>1,371,640</i>	<i>0</i>	<i>0</i>	<i>(1,371,640)</i>
<i>13105 - Western Wayne 2011</i>					
432350 - Grants-Other-State	0	127,318	0	0	(127,318)
521100 - Grant Contributions-Ca	0	127,318	0	0	(127,318)
<i>13105 - Western Wayne 2011</i>	<i>0</i>	<i>254,636</i>	<i>0</i>	<i>0</i>	<i>(254,636)</i>
<i>13106 - Screen Door 2011</i>					
432350 - Grants-Other-State	0	746,984	0	0	(746,984)
521100 - Grant Contributions-Ca	0	746,984	0	0	(746,984)
<i>13106 - Screen Door 2011</i>	<i>0</i>	<i>1,493,968</i>	<i>0</i>	<i>0</i>	<i>(1,493,968)</i>

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	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
13107 - G.R.E.A.T. 2011					
432330 - Grants-Other	0	200,000	0	0	(200,000)
13107 - G.R.E.A.T. 2011	0	200,000	0	0	(200,000)
13108 - Safe Communities Grant DPD 2010-201					
432350 - Grants-Other-State	0	420,000	0	0	(420,000)
13108 - Safe Communities Grant DPD	0	420,000	0	0	(420,000)
13109 - Safe Communities Underage Drinking G					
432350 - Grants-Other-State	0	120,000	0	0	(120,000)
13109 - Safe Communities Underage	0	120,000	0	0	(120,000)
13110 - Bulletproof Vest Program 2011					
432330 - Grants-Other	0	150,000	0	0	(150,000)
13110 - Bulletproof Vest Program 201	0	150,000	0	0	(150,000)
13111 - Southwest Detroit Weed & Seed Yr 3					
432330 - Grants-Other	0	50,000	0	0	(50,000)
13111 - Southwest Detroit Weed & Se	0	50,000	0	0	(50,000)
13112 - JAG 2010-2011					
432190 - Grants-Comm Program	0	3,000,000	0	0	(3,000,000)
13112 - JAG 2010-2011	0	3,000,000	0	0	(3,000,000)
13113 - Detroit Comprehensive Traffic Safety 20					
432330 - Grants-Other	0	250,000	0	0	(250,000)
13113 - Detroit Comprehensive Traffic	0	250,000	0	0	(250,000)
13324 - Victim Assistance 2011-2012					
432360 - Grants-Other-State(Fed	0	0	1,000,000	1,000,000	1,000,000
13324 - Victim Assistance 2011-2012	0	0	1,000,000	1,000,000	1,000,000
13325 - Preventing Auto Theft 2012					
432350 - Grants-Other-State	0	0	867,325	867,325	867,325
521100 - Grant Contributions-Ca	0	0	867,324	867,324	867,324
13325 - Preventing Auto Theft 2012	0	0	1,734,649	1,734,649	1,734,649
13326 - Western Wayne 2012					
432350 - Grants-Other-State	0	0	58,975	58,975	58,975
521100 - Grant Contributions-Ca	0	0	58,974	58,974	58,974
13326 - Western Wayne 2012	0	0	117,949	117,949	117,949

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A37000 - Police Department					
13327 - SCREEN Door 2012					
521100 - Grant Contributions-Ca	0	0	681,309	681,309	681,309
13327 - SCREEN Door 2012	0	0	1,362,618	1,362,618	1,362,618
13328 - G.R.E.A.T. 2012					
432330 - Grants-Other	0	0	200,000	200,000	200,000
13328 - G.R.E.A.T. 2012	0	0	200,000	200,000	200,000
13329 - Safe Communities Grant - DPD 2011-2012					
432350 - Grants-Other-State	0	0	280,000	280,000	280,000
13329 - Safe Communities Grant - DF	0	0	280,000	280,000	280,000
13330 - Underage Drinking Grant 2011-2012					
432350 - Grants-Other-State	0	0	200,000	200,000	200,000
13330 - Underage Drinking Grant 2011-2012	0	0	200,000	200,000	200,000
13331 - Bulletproof Vest Program 2011-2012					
432330 - Grants-Other	0	0	300,000	300,000	300,000
13331 - Bulletproof Vest Program 2011-2012	0	0	300,000	300,000	300,000
13332 - JAG 2011-2012					
432190 - Grants-Comm Program	0	0	3,200,000	3,200,000	3,200,000
13332 - JAG 2011-2012	0	0	3,200,000	3,200,000	3,200,000
13333 - Comp Anti Gang Initiative 2011-2012					
432330 - Grants-Other	0	0	350,000	350,000	350,000
13333 - Comp Anti Gang Initiative 2011-2012	0	0	350,000	350,000	350,000
13334 - East Side Action Team 2012					
432350 - Grants-Other-State	0	0	141,502	141,502	141,502
521100 - Grant Contributions-Ca	0	0	141,501	141,501	141,501
13334 - East Side Action Team 2012	0	0	283,003	283,003	283,003
13335 - Oakland County Auto Theft Squad 2012					
432350 - Grants-Other-State	0	0	60,460	60,460	60,460
521100 - Grant Contributions-Ca	0	0	60,459	60,459	60,459
13335 - Oakland County Auto Theft Squad 2012	0	0	120,919	120,919	120,919
A37000 - Police Department	68,110,136	89,929,218	92,399,410	89,065,542	(863,676)
Grand Total	68,110,136	89,929,218	92,399,410	89,065,542	(863,676)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00111 - Police Commission			
370010 - Board of Police Commissioners			
Secretary to Bd of Police Comm	1	1	1
Chief Investigator-Police Comm	1	1	1
Sprv Investigator Police Comm	3	3	3
Investigator - Police Comm	15	26	18
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	1	1	1
Admin Asst GD II	1	1	1
Office Management Assistant	1	1	1
Senior Stenographer	1	1	1
 Total Board of Police Commissioners	29	40	32
Total Police Commission	29	40	32
00112 - Police Executive			
370020 - Office of the Chief			
Chief of Police	1	1	1
Police Commander - Non Union	1	1	1
Police Inspector - PCOA	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	6	6	6
Police Officer	2	2	2
Executive Secretary III	2	2	2
 Total Office of the Chief	15	15	15
370023 - DPD - TMO			
Police Officer	0	1	1
Police Commander - PCOA	0	1	1
Police Lieutenant	0	1	1
Police Sergeant	0	1	1
 Total DPD - TMO	0	4	4
370045 - Budget Operations			
Second Deputy Chief	1	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00112 - Police Executive						
370045 - Budget Operations						
Manager I - Police	1		1		1	
Office Management Assistant	1		1		1	
Sr Governmental Analyst	1		1		1	
Total Budget Operations	4		4		4	
370047 - Legal Advisor						
Second Deputy Chief	0		1		1	
Police Officer	0		1		1	
Police Sergeant	0		1		1	
Total Legal Advisor	0		3		3	
370060 - Executive Protection						
Police Sergeant	5		5		5	
Police Officer	9		9		9	
Second Deputy Chief	0		0		1	
Total Executive Protection	14		14		15	
370065 - City Council Security						
Police Sergeant	1		1		1	
Police Officer	7		7		7	
Total City Council Security	8		8		8	
370070 - Office of Public Information						
Second Deputy Chief	1		1		1	
Police Sergeant	2		3		3	
Police Officer	1		2		2	
Administrative Specialist I	1		1		1	
Total Office of Public Information	5		7		7	
370075 - Internal Affairs						
Police Commander - Non Union	1		1		1	
Police Lieutenant	2		2		2	
Police Sergeant	15		13		13	
Police Investigator	3		3		3	
Police Officer	2		7		7	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00112 - Police Executive			
370075 - Internal Affairs			
Office Assistant II	1	1	1
Total Internal Affairs	24	27	27
370077 - Force Investigation			
Police Lieutenant	2	2	2
Police Sergeant	10	10	10
Police Officer	2	4	4
Total Force Investigation	14	16	16
370078 - Police Community Services			
Second Deputy Chief	1	0	0
Police Lieutenant	1	0	0
Police Investigator	1	0	0
Police Sergeant	2	0	0
Police Officer	2	0	0
Total Police Community Services	7	0	0
370079 - Auxiliary Services			
Police Sergeant	2	0	0
Police Officer	2	0	0
Principal Clerk	1	0	0
Total Auxiliary Services	5	0	0
Total Police Executive	96	98	99
00115 - Human Resources Bureau			
370140 - Human Resources			
Director - Police Personnel	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	1	2	2
Police Investigator	1	1	1
Police Officer	10	15	15
Executive Secretary III	1	1	1
Office Assistant II	1	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00115 - Human Resources Bureau			
370140 - Human Resources			
Police Commander - Non Union	0	0	1
Total Human Resources	18	24	25
370210 - Medical			
Police Lieutenant	0	1	1
Police Sergeant	0	3	3
Police Officer	0	2	2
Total Medical	0	6	6
Total Human Resources Bureau	18	30	31
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Deputy Chief -Central Services	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	1	1	1
Police Inspector - PCOA	1	0	0
Police Officer	4	3	3
Total Office of the Dep Chief-Criminal Investi	8	6	6
370438 - Reimbursed Narcotics			
Police Lieutenant	1	1	1
Police Sergeant	8	8	8
Police Officer	32	32	32
Total Reimbursed Narcotics	41	41	41
370439 - Organized Crime			
Police Commander - PCOA	3	1	1
Police Lieutenant	23	8	8
Police Sergeant	92	42	42
Police Investigator	16	9	9
Police Inspector - PCOA	1	1	1
Police Officer	381	143	143
Principal Clerk	3	2	2
Office Assistant III	1	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
00118 - Criminal Investigation Bureau						
370439 - Organized Crime						
Senior Clerk	1			0		0
Office Assistant II	1			0		0
Total Organized Crime	522			207		207
370460 - Court						
Police Lieutenant	0			1		1
Police Officer	0			45		45
Police Sergeant	0			5		5
Senior Clerk	0			1		1
Total Court	0			52		52
370480 - Special Investigations Section						
Police Commander - PCOA	0			1		1
Police Investigator	0			6		6
Principal Clerk	0			1		1
Police Officer	0			54		54
Police Lieutenant	0			2		2
Police Inspector - PCOA	0			1		1
Police Sergeant	0			16		16
Total Special Investigations Section	0			81		81
370525 - Tactical Support						
Police Commander - PCOA	1			1		1
Police Inspector - PCOA	2			2		2
Police Sergeant	11			22		22
Police Officer	24			152		152
Police Lieutenant	0			5		5
Office Assistant II	0			1		1
Senior Clerk	0			1		1
Sprv Weights & Measures Insp	0			1		1
Total Tactical Support	38			185		185
370565 - Forensic Services						
Police Sergeant	0			0		4

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00118 - Criminal Investigation Bureau						
370565 - Forensic Services						
Senior Forensic Chemist	0		0		1	
Photographer-Police Invest Sup	0		0		2	
Latent Fingerprint Tech	0		0		2	
Police Officer	0		0		16	
Police Lieutenant	0		0		1	
Senior Forensic Biologist	0		0		1	
Forensic Technician	0		0		13	
Forensic Chemist	0		0		2	
 Total Forensic Services	0		0		42	
Total Criminal Investigation Bureau	609		572		614	
00119 - Management Services Bureau						
370590 - Office of Deputy Chief Mgt Service						
Deputy Chief - Mgt Services	1		1		1	
Police Commander - PCOA	1		1		0	
Police Lieutenant	1		1		1	
Police Sergeant	3		4		4	
Police Officer	1		4		4	
Manager I - Police	1		1		1	
Principal Governmental Analyst	2		2		2	
Principal Clerk	1		1		1	
Senior Clerk	2		3		3	
Office Assistant II	1		1		1	
 Total Office of Deputy Chief Mgt Service Bure	14		19		18	
370601 - Payroll Section						
Third Deputy Chief	1		1		1	
Sr Personnel and Payroll Clerk	5		4		4	
Personnel and Payroll Clerk	12		12		12	
Police Sergeant	0		1		1	
Administrative Specialist I	0		2		2	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00119 - Management Services Bureau			
370601 - Payroll Section			
Records Systems Specialist II	0	1	1
Total Payroll Section	18	21	21
370610 - Evidence Control/Property			
Police Commander - Non Union	1	0	0
Police Lieutenant	1	1	0
Police Sergeant	8	8	4
Police Officer	7	30	6
Photographer-Police Invest Sup	2	2	0
Senior Forensic Biologist	1	1	0
Senior Forensic Chemist	1	1	0
Forensic Chemist	2	2	0
Forensic Technician	13	13	0
Latent Fingerprint Tech	2	2	0
Total Evidence Control/Property	38	60	10
370675 - Resource Management Division			
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	2	9	9
Police Assistant	2	2	0
Total Resource Management Division	10	17	15
370676 - Fleet Management			
Police Sergeant	2	2	2
Police Officer	2	4	4
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Police Assistant	1	1	0
Total Fleet Management	7	9	8

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00119 - Management Services Bureau			
370677 - Facilities Management Section			
Police Sergeant	2	2	2
Total Facilities Management Section	2	2	2
Total Management Services Bureau	89	128	74
00537 - Rape Counseling Unit			
370570 - Victims Assistance			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Senior Clerk	1	1	1
Total Victims Assistance	4	4	4
Total Rape Counseling Unit	4	4	4
00648 - Enhanced Drug Enforcement Program			
370760 - Narcotics Forfeiture Activity			
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Officer	10	10	10
Principal Accountant	1	1	1
Total Narcotics Forfeiture Activity	14	14	14
Total Enhanced Drug Enforcement Program	14	14	14
00880 - Think Detroit PAL			
370880 - Think Detroit PAL			
Police Sergeant	1	1	1
Police Officer	4	4	4
Total Think Detroit PAL	5	5	5
Total Think Detroit PAL	5	5	5
09112 - Enhanced E-911			
370701 - E-911 Telephone Operators			
Third Deputy Chief	1	1	1
Emergency Services Operator	26	26	26
Total E-911 Telephone Operators	27	27	27

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
09112 - Enhanced E-911			
370702 - Telephone Crime Reporting Surcharge			
Telecommunications Operator	20	20	20
Total Telephone Crime Reporting Surcharge	20	20	20
Total Enhanced E-911	47	47	47
10082 - Operations			
371995 - Office of the Asst Chief Operations			
Assistant Chief of Police	1	1	1
Police Commander - PCOA	1	1	1
Police Sergeant	2	2	2
Police Officer	3	4	4
Executive Secretary III	1	1	1
Police Lieutenant	0	1	1
Second Deputy Chief	0	1	0
Total Office of the Asst Chief Operations	8	11	10
372000 - Office of the Deputy Chief Patrol Operations			
Deputy Chief of Police	1	1	2
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	2	2	2
Police Officer	4	4	4
Principal Clerk	1	1	1
Police Commander - PCOA	0	0	1
Total Office of the Deputy Chief Patrol Operations	11	11	13
372003 - Court			
Police Lieutenant	1	0	0
Police Sergeant	6	0	0
Police Officer	53	0	0
Senior Clerk	1	0	0
Total Court	61	0	0
372011 - Central District			
Police Commander - PCOA	2	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10082 - Operations						
372011 - Central District						
Police Lieutenant	7		8		8	
Police Investigator	7		7		7	
Police Sergeant	31		31		31	
Police Officer	235		210		200	
Sprv Weights & Measures Insp	1		0		0	
Senior Clerk	1		1		1	
Office Assistant II	1		1		1	
Police Assistant	1		1		0	
Total Central District	286		260		249	
372012 - Northeastern District - 7th Precinct						
Police Commander - PCOA	1		1		1	
Police Lieutenant	3		4		4	
Police Sergeant	19		21		21	
Police Investigator	5		5		5	
Police Officer	110		107		107	
Sr Detention Fac Officer-Male	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	2		2		2	
Police Inspector - PCOA	0		1		1	
Total Northeastern District - 7th Precinct	143		144		144	
372013 - Eastern District - 5th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	6		6		5	
Police Lieutenant	3		4		4	
Police Sergeant	20		23		21	
Police Officer	111		121		119	
Sr Detention Fac Officer-Femal	2		2		2	
Detention Fac Ofcr - Male	2		2		2	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant II	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10082 - Operations						
372013 - Eastern District - 5th Precinct						
Police Assistant	1		1		0	
Total Eastern District - 5th Precinct	149		163		157	
372014 - Northwestern District - 8th Precinct						
Police Commander - PCOA	1		0		0	
Police Lieutenant	5		6		5	
Police Sergeant	20		25		22	
Police Investigator	6		4		4	
Police Officer	129		129		129	
Office Assistant II	1		1		1	
Police Inspector - PCOA	0		1		1	
Total Northwestern District - 8th Precinct	162		166		162	
372016 - Southwestern District - 2nd Precinct						
Police Commander - PCOA	1		1		1	
Police Lieutenant	4		4		4	
Police Sergeant	20		21		21	
Police Investigator	5		5		5	
Police Officer	112		107		107	
Sr Detention Fac Officer-Male	2		2		2	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	2		2		2	
Office Assistant II	2		2		2	
Police Assistant	1		1		0	
Police Inspector - PCOA	0		1		1	
Total Southwestern District - 2nd Precinct	150		147		146	
372017 - Twelfth Precinct						
Police Commander - PCOA	1		0		0	
Police Lieutenant	5		6		6	
Police Sergeant	30		24		22	
Police Investigator	7		9		9	
Police Inspector - PCOA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10082 - Operations						
372017 - Twelfth Precinct						
Police Officer	128		138		138	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	1		1		1	
Office Assistant III	1		1		1	
Senior Clerk	1		1		1	
Police Assistant	1		1		0	
Total Twelfth Precinct	181		187		184	
372018 - Northwestern District - 6th Precinct						
Police Commander - PCOA	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	7		11		7	
Police Lieutenant	5		6		5	
Police Sergeant	25		28		25	
Police Officer	127		153		149	
Sr Detention Fac Officer-Femal	1		1		1	
Detention Fac Ofcr - Male	4		4		4	
Detention Fac Ofcr - Female	2		2		2	
Police Assistant	1		1		0	
Total Northwestern District - 6th Precinct	174		208		195	
372019 - Tenth Precinct						
Police Commander - Non Union	1		1		1	
Police Inspector - PCOA	1		1		1	
Police Investigator	6		4		4	
Police Lieutenant	5		6		6	
Police Sergeant	19		24		24	
Police Officer	129		124		124	
Senior Clerk	1		1		1	
Police Assistant	1		1		0	
Total Tenth Precinct	163		162		161	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
10082 - Operations						
372023 - Northeastern District - 11th Precinct						
Police Commander - PCOA	1			0		0
Police Lieutenant	3			3		3
Police Sergeant	19			21		21
Police Investigator	4			4		4
Police Officer	110			107		107
Police Inspector - PCOA	0			1		1
Police Investigator -MERC Case	0			0		0
	<hr/>			<hr/>		
Total Northeastern District - 11th Precinct	137			136		136
372024 - Eastern District - 9th Precinct						
Police Commander - PCOA	1			0		0
Police Lieutenant	3			4		4
Police Sergeant	20			23		21
Police Investigator	7			7		5
Police Officer	113			121		119
Police Inspector - PCOA	0			1		1
	<hr/>			<hr/>		
Total Eastern District - 9th Precinct	144			156		150
372025 - Police Community Services						
Police Lieutenant	0			1		1
Police Sergeant	0			1		1
Police Investigator	0			1		1
Police Officer	0			13		13
Second Deputy Chief	0			1		1
	<hr/>			<hr/>		
Total Police Community Services	0			17		17
372027 - Auxiliary Services						
Police Sergeant	0			4		4
Police Officer	0			9		9
Principal Clerk	0			1		1
	<hr/>			<hr/>		
Total Auxiliary Services	0			14		14
372028 - Southwestern District - 3rd Precinct						
Police Commander - Non Union	1			0		0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
10082 - Operations						
372028 - Southwestern District - 3rd Precinct						
Police Lieutenant	3		3		3	
Police Sergeant	19		21		21	
Police Investigator	4		3		3	
Police Officer	114		112		112	
Police Inspector - PCOA	0		1		1	
	<u>141</u>		<u>140</u>		<u>140</u>	
Total Southwestern District - 3rd Precinct						
372029 - Communications Operations						
Police Commander - PCOA	1		0		0	
Police Lieutenant	4		0		0	
Police Sergeant	12		0		0	
Communications Officer -Police	45		0		0	
Admin Sprv - Emer Tel Services	1		0		0	
Sr Emergency Services Oper	9		0		0	
Emergency Services Operator	77		0		0	
Senior Clerk	2		0		0	
	<u>151</u>		<u>0</u>		<u>0</u>	
Total Communications Operations						
Total Operations	2,061		1,922		1,878	
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit						
Police Lieutenant	3		3		3	
Police Sergeant	9		9		9	
Police Investigator	2		2		2	
Police Officer	63		63		63	
Office Assistant III	1		1		1	
	<u>78</u>		<u>78</u>		<u>78</u>	
Total Gaming Unit						
Total Casino Municipal Services-Police	78		78		78	
11040 - Administration						
372290 - Office of the Asst Chief-Administra						
Assistant Chief of Police	1		0		0	
Second Deputy Chief	1		0		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
11040 - Administration						
372290 - Office of the Asst Chief-Administra						
Police Commander - PCOA	1		0		0	
Police Lieutenant	2		0		0	
Police Sergeant	2		0		0	
Police Officer	1		0		0	
Executive Secretary III	1		0		0	
Total Office of the Asst Chief-Administration	9		0		0	
372296 - Grants & Contracts						
Police Lieutenant	1		1		1	
Police Sergeant	1		1		1	
Police Officer	1		3		3	
Total Grants & Contracts	3		5		5	
372297 - Tactical Operations						
Police Lieutenant	1		1		1	
Police Sergeant	3		3		3	
Police Officer	4		9		9	
Total Tactical Operations	8		13		13	
372298 - Audit/Inspections						
Police Lieutenant	1		0		0	
Police Sergeant	5		0		0	
Total Audit/Inspections	6		0		0	
372299 - Legal Advisor						
Second Deputy Chief	1		0		0	
Police Sergeant	1		0		0	
Police Officer	1		0		0	
Total Legal Advisor	3		0		0	
Total Administration	29		18		18	
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical S						
Deputy Chief - Sci Tech Bureau	1		1		1	
Police Sergeant	1		2		2	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical S						
Senior Clerk	1		1		1	
Police Commander - Non Union	0		1		0	
Police Officer	0		5		5	
Total Office of Deputy Chief Technical Servic	3		10		9	
372305 - Technology Support						
Police Commander - Non Union	1		1		1	
Police Lieutenant	1		1		1	
Police Sergeant	2		4		4	
Police Officer	0		16		16	
Total Technology Support	4		22		22	
372311 - Records & Identification						
Police Sergeant	2		3		3	
Admin Sprv - Police Identi	1		1		1	
Sprv Identification Technician	5		5		5	
Sr Identification Technician	3		3		3	
Identification Technician	15		15		15	
Senior Clerk	1		1		1	
Clerk	2		2		2	
Police Officer	0		5		5	
Total Records & Identification	29		35		35	
372320 - Emergency Communications						
Communications Officer -Police	0		0		0	
Police Commander - PCOA	0		0		0	
Police Lieutenant	0		0		0	
Police Sergeant	0		0		0	
Admin Sprv - Emer Tel Services	0		0		0	
Sr Emergency Services Oper	0		0		0	
Emergency Services Operator	0		0		0	
Senior Clerk	0		0		0	
Total Emergency Communications	0		0		0	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY	FY	2011	2012
Classification			FTE	FTE		
<hr/>						
11041 - Technical Services Bureau						
 372321 - Communications Systems Unit						
Sprv of Radio Maint -Police Lt	1			1		1
Police Sergeant	2			2		2
Sr Radio Maint Technician	0			0		1
Radio Maintenance Technician	0			0		8
Radio Maintenance Worker	0			0		1
Police Officer	0			4		4
	<hr/>			<hr/>		
 Total Communications Systems Unit	3			7		17
 372322 - Communications Operations						
Communications Officer -Police	0			45		45
Police Commander - PCOA	0			1		1
Police Lieutenant	0			4		4
Police Sergeant	0			12		12
Admin Sprv - Emer Tel Services	0			1		1
Sr Emergency Services Oper	0			9		9
Emergency Services Operator	0			77		77
Senior Clerk	0			2		2
	<hr/>			<hr/>		
 Total Communications Operations	0			151		151
 372323 - Telephone Crime Reporting						
Police Lieutenant	1			1		1
Police Sergeant	1			1		1
Sr Telecommunications Operator	5			5		11
Telecommunications Operator	25			25		45
Office Assistant III	1			1		1
Police Officer	0			3		3
	<hr/>			<hr/>		
 Total Telephone Crime Reporting	33			36		62
Total Technical Services Bureau	72			261		296
11042 - Legal Affairs Training						
 372330 - Office of the Deputy Chief-Risk Ma						
Deputy Chief - Risk Management	1			1		0
Police Lieutenant	1			1		0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
11042 - Legal Affairs Training						
372330 - Office of the Deputy Chief-Risk Ma						
Police Sergeant		2		2		0
Police Officer		1		2		0
Total Office of the Deputy Chief-Risk Manage		5		6		0
372338 - Legal Affairs						
Police Commander - Non Union		1		1		0
Police Lieutenant		2		2		3
Police Sergeant		8		8		10
Police Officer		8		8		10
Office Assistant II		1		1		1
Senior Legal Secretary		1		1		1
Senior Stenographer		1		1		1
Police Inspector - PCOA		0		0		1
Total Legal Affairs		22		22		27
372345 - Training						
Police Commander - Non Union		1		1		1
Police Lieutenant		2		2		2
Police Sergeant		12		12		12
Police Investigator		1		1		1
Police Officer		10		28		28
Principal Clerk		1		1		1
Office Management Assistant		1		1		1
Administrative Specialist I		1		1		1
Total Training		29		47		47
Total Legal Affairs Training		56		75		74
11377 - Civil Rights Integrity Bureau						
372370 - Civil Rights Integrity Bureau						
Dep Chief- Prof Accountability		1		1		1
Third Deputy Chief		1		1		1
Police Commander - PCOA		1		2		2
Police Lieutenant		4		4		4

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
11377 - Civil Rights Integrity Bureau			
372370 - Civil Rights Integrity Bureau			
Police Sergeant	9	9	9
Police Officer	8	8	8
Performance & Compliance Mgr	1	1	1
Sr Performance & Compliance An	4	4	4
Performance & Compliance Anly	5	5	5
Administrative Specialist I	1	1	1
Senior Clerk	2	2	2
Total Civil Rights Integrity Bureau	37	38	38
Total Civil Rights Integrity Bureau	37	38	38
12695 - ARRA DOJ cops Hiring 2009 Police			
373020 - ARRA DOJ Cops Hiring 2009 Police			
Police Officer 2/20/95	50	50	50
Total ARRA DOJ Cops Hiring 2009 Police	50	50	50
Total ARRA DOJ cops Hiring 2009 Police	50	50	50
13103 - Victim Assistance 2010-2011			
372542 - Victim Assistance 2010-2011			
Social Worker	9	0	0
Delivery - Driver	1	0	0
Total Victim Assistance 2010-2011	10	0	0
Total Victim Assistance 2010-2011	10	0	0
13104 - Preventing Auto Theft 2011			
372503 - Preventing Auto Theft 2011			
Police Sergeant	2	0	0
Police Officer	8	0	0
Total Preventing Auto Theft 2011	10	0	0
Total Preventing Auto Theft 2011	10	0	0
13105 - Western Wayne 2011			
372513 - Western Wayne 2011			
Police Sergeant	1	0	0

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13105 - Western Wayne 2011			
372513 - Western Wayne 2011			
Police Officer	1	0	0
Total Western Wayne 2011	<u>2</u>	<u>0</u>	<u>0</u>
Total Western Wayne 2011	2	0	0
13106 - Screen Door 2011			
372523 - Screen Door 2011			
Police Sergeant	2	0	0
Police Officer	10	0	0
Total Screen Door 2011	<u>12</u>	<u>0</u>	<u>0</u>
Total Screen Door 2011	12	0	0
13324 - Victim Assistance 2011-2012			
372543 - Victim Assistance 2011-2012			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2011-2012	<u>0</u>	<u>10</u>	<u>10</u>
Total Victim Assistance 2011-2012	0	10	10
13325 - Preventing Auto Theft 2012			
372504 - Preventing Auto Theft 2012			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Preventing Auto Theft 2012	<u>0</u>	<u>12</u>	<u>12</u>
Total Preventing Auto Theft 2012	0	12	12
13326 - Western Wayne 2012			
372514 - Western Wayne 2012			
Police Officer	0	1	1
Total Western Wayne 2012	<u>0</u>	<u>1</u>	<u>1</u>
Total Western Wayne 2012	0	1	1
13327 - SCREEN Door 2012			
372524 - Screen Door 2012			
Police Sergeant	0	2	2

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
13327 - SCREEN Door 2012			
372524 - Screen Door 2012			
Police Officer	0	8	8
Total Screen Door 2012	<u>0</u>	<u>10</u>	<u>10</u>
Total SCREEN Door 2012	0	10	10
13334 - East Side Action Team 2012			
372582 - East Side Action Team 2012			
Police Sergeant	0	1	1
Police Officer	0	1	1
Total East Side Action Team 2012	<u>0</u>	<u>2</u>	<u>2</u>
Total East Side Action Team 2012	0	2	2
13335 - Oakland County Auto Theft Squad 20			
372592 - Oakland County Auto Theft Squad			
Police Officer	0	1	1
Total Oakland County Auto Theft Squad 2012	<u>0</u>	<u>1</u>	<u>1</u>
Total Oakland County Auto Theft Squad 2012	0	1	1
Agency Total	<u><u>3,328</u></u>	<u><u>3,416</u></u>	<u><u>3,388</u></u>

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

AGENCY GOALS:

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Repair Gas Turbine (GT) to improve system reliability and provide a back-up for source of electric power in FY 2011-12.
3. Increase the reliability for street lights to 90% in FY 2011-12 and FY 2012-13.
4. Partner with the Finance Department to improve collection efforts related to outstanding electric service customer receivables in FY 2011-12.

AGENCY FINANCIAL SUMMARY:

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
\$ 68,949,614	City Appropriations	\$ 53,505,533	\$ 54,020,787	\$ 515,254
628,000	Renewable & Clean Energy	\$ 694,000	\$ 628,000	(66,000)
-	Capital Appropriations	-	-	-
<u>\$ 69,577,614</u>	Total Appropriations	<u>\$ 54,199,533</u>	<u>\$ 54,648,787</u>	<u>\$ 449,254</u>
\$ 46,602,155	City Revenues	\$ 52,604,456	\$ 62,102,155	\$ 9,497,699
\$ 628,000	Renewable & Clean Energy	\$ 694,000	628,000	(66,000)
-	Sale from G. O. Bonds	-	-	-
<u>\$ 47,230,155</u>	Total Revenues	<u>\$ 53,298,456</u>	<u>\$ 62,730,155</u>	<u>\$ 9,431,699</u>
\$ 22,347,459	NET TAX COST:	\$ 901,077	<u>\$ (8,081,368)</u>	\$ (8,982,445)

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase (Decrease)
<u>155</u>	City Positions	<u>136</u>	<u>131</u>	<u>138</u>	<u>2</u>
155	Total Positions	136	131	138	2

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 2,233,538	\$ 2,085,883	\$ (147,655)
Engineering	1,743,373	1,491,541	(251,832)
Construction & Maintenance	10,735,617	14,948,668	4,213,051
Operating	3,266,790	3,522,949	256,159
Power Production	<u>36,220,215</u>	<u>32,599,746</u>	<u>(3,620,469)</u>
Total Appropriations	\$ 54,199,533	\$ 54,648,787	\$ 449,254

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

Administration activities include those handled by the Director's Office, provisions for a Public Lighting Commission, Business Activities that include General Administration, Accounting and Customer Billing, Damage Claims, Inspection & Safety, and Stores Warehouse.

The **Director's Office** administers operation of the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department – General Accounting, Accounts Payable, Treasury – Revenue and Collections, Law Department, Department of Public Works, GSD, and Human Resource, Labor Relations, MDOT and other agencies as needed.

Inspection & Safety includes the Safety Office and oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), Occupational Safety and Health Administration (OSHA), and Worker's Compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Life Safety Code applicable to poles, wires, and other pole mounted equipment, processes, banner permit requests, serves as the department's representative on the Emergency Management Response Team, and provides copies of records, and department documents to the Law Department in response to FOIA requests.

GOALS:

1. Complete implementation of the Casselle billing system software to improve the department's billing and revenue collection activities.
2. Continue to meet MIOSHA and OSHA safety compliance requirements to continue to reduce related fines and/or penalties.
3. Continue review of core services and related restructuring activities to improve operations.
4. Complete implementation of Michigan PA 295 Energy Optimization Program to PLD electric service customers, and comply with reporting requirements.

MAJOR INITIATIVES FOR FY 2010-11:

- Continued the review of PLD operations, and current processes to identify the department's core services and related costs to determine the most efficient and economical methods of continuing to provide services in the future with reduced staff levels.
- Completed negotiations with Detroit Edison Company for a four year wholesale purchased power contract, approved in November 2010.
- Completed negotiations with consultant responsible for providing Energy Optimization Program implementation assistance to the department in compliance with Michigan PA 295 mandates, and related to PLD electric service customers.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Complete Phase II implementation of the electric utility billing system and replace the current Public Lighting Accounting System (PLAS).
- Review current internal electric service and possibly steam customer billing procedures to consider alternative methods of improving the billing process, with an emphasis on timeliness and accuracy of customer bills in FY 2011-12.
- Continue analysis of current operations at Mistersky Power Plant to determine best methods of providing electric power to PLD customers, appropriate staff and operating expense requirements, and review PLD division operations to identify methods of providing core services more efficiently manner in FY 2011-12.
- The PLD Stores Warehouse will purchase and inventory critical materials and parts which includes wood and steel poles (575 and 150 respectively), copper wire, cable, various luminaries which lamps (metal halide, mercury vapor and sodium vapor). In addition photocells, and transformers to facilitate repair and maintenance of the overhead lines and distribution system. These activities will aide the department with the replacement of

PUBLIC LIGHTING (38)

approximately 4,000 street lights, 600 wood and steel poles to improve street light reliability for the citizens in the City of Detroit in FY 2011-12 and FY 2012-13.

- Stores Warehouse will also continue to review material requirements for various cable necessary for repair and maintenance of the distribution and street light system infrastructure.

PUBLIC LIGHTING (38)

ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Damage Claims - FTE	2	1	1	1
Activity Costs	\$4,410,177	\$1,771,348	\$2,233,538	\$2,085,883

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	4	\$1,182,039	4	\$896,998	3	\$961,679
380030 - Inspection & Control	2	\$222,363	2	\$236,298	2	\$234,875
380040 - Claims Office	1	\$67,024	1	\$72,658	1	\$72,132
380050 - Data Management	0	\$9,900	0	\$9,900	0	\$9,900
380060 - Stores & Warehouse	1	\$58,212	3	\$188,292	3	\$179,297
APPROPRIATION TOTAL	8	\$1,539,538	10	\$1,404,146	9	\$1,457,883
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$466,000	0	\$300,000	0	\$300,000
380840 - Energy Optimization Program Surchar	0	\$228,000	0	\$328,000	0	\$328,000
APPROPRIATION TOTAL	0	\$694,000	0	\$628,000	0	\$628,000
ACTIVITY TOTAL	8	\$2,233,538	10	\$2,032,146	9	\$2,085,883

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	453,803	477,978	478,417
EMPBENESL - Employee Benef	356,975	454,070	449,618
PROFSVCSL - Professional/Cor	117,500	87,500	147,250
OPERSUPSL - Operating Suppli	132,000	99,825	99,825
OPERSVCSL - Operating Servic	450,160	376,673	376,673
CAPEQUPSL - Capital Equipme	21,000	1,000	1,000
OTHEXPSSL - Other Expenses	702,100	535,100	533,100
<i>A38000 - Public Lighting Department</i>	<i>2,233,538</i>	<i>2,032,146</i>	<i>2,085,883</i>
AC0538 - Administration Division	2,233,538	2,032,146	2,085,883
Grand Total	2,233,538	2,032,146	2,085,883

PUBLIC LIGHTING (38)

ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service through department system infrastructure, facilities and new additions and/or services to existing and new customers. This division oversees the following sections: **Engineering Administration** oversees operation, negotiates and administers customer contracts, develops the departments annual capital budget, and interacts with other PLD department divisions, external entities including various City agencies, County, State and Federal agencies, municipal electric utilities and service customers; **Underground Facilities/Maps and Records** maintains current street light circuit maps, street light circuit books, and City owned underground conduit, manhole and hand hole records. It is also responsible for marking PLD underground infrastructure in response to State mandated contractor staking requests (MISS DIG SYSTEM); **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys; **Transmission and Distribution Design** provides technical assistance related to operation of the electrical system and coordinate protective relay activity for the electrical system, prepares plans, specifications for equipment and materials, and monitors contractor's and consultants working on substation and building service extensions and improvements; **Substation Design** prepares design and coordinates activities with contractors, consultants and other agencies for the upgrade of 30 existing substations including transformers, breakers and relay equipment.

GOALS:

1. Develop designs to facilitate the replacement and/or upgrade of high power voltage transformers at the Maple and Porter substations, major downtown substations to accommodate system loads in the downtown area.
2. Develop an RFP to purchase renewable energy credits to comply with Michigan PA 295 mandates that all State of Michigan electric utilities provide 10% of all energy generated from renewable energy sources (wind, solar, hydro, bio-fuel) by 2015. PLD proposes to meet this requirement by purchasing renewable energy credits (REC's).

MAJOR INITIATIVES FOR FY 2010-11:

- The division continued design work to facilitate conversion of remaining mercury vapor street lights and series circuits.
- Provided assistance to DPW Traffic Engineering Division related to the transition of traffic signal maintenance and design activities which became effective during the current fiscal year.
- Awarded MI PA 295 EOP implementation contract, as part of compliance activities to assist the department with EOP plan implementation to PLD electric service customers.
- Energy Optimization Program (EOP) activities for the department are on target, and the department remains in compliance with MPSC requirements.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Complete substation designs to facilitate installation of 2-24 KV breakers at Russell Substation and 1-24 KV breaker at Conner Substation.
- Complete RFP to solicit bids for the upgrade/conversion of 5,000 street lights to multiple circuits or to DTE secondary grid.
- Replacement of transformer No. 2 at Maple substation which feeds CAYMC and supplies power to Wayne County Jail in FY 2011-12.
- Assist Operations Division with design and installation of additional tie-line at Russell Substation after contractor has been selected in FY 2011-12. The addition of this tie-line will increase reliability of electric service to the Detroit Medical Center, several Wayne State University buildings, and DDOT facility at Warren and Russell. All will serve as a back-up to existing tie-lines. Furthermore, addition of the tie-line is important because Russell substation connects to Ludden, Custer and Canfield substations which are also critical to the system
- Complete RFP process to solicit bids for mandated Renewable and Clean Energy Program implementation in FY 2011-12 to meet MPSC mandated requirements.

PUBLIC LIGHTING (38)

ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made	22	21	17	16
Activity Costs	\$2,169,985	\$1,214,878	\$1,743,373	\$1,491,541

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Engineering	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	4	\$508,476	3	\$634,903	3	\$382,309
380105 - Street Lighting Design	4	\$359,303	3	\$394,003	3	\$318,698
380120 - Transmission & Dist. Design	3	\$260,920	3	\$293,801	3	\$308,595
380130 - Substation Design	3	\$268,513	3	\$294,138	2	\$178,026
380140 - Underground Fac. Maps & Records	5	\$346,161	4	\$306,283	4	\$303,913
APPROPRIATION TOTAL	19	\$1,743,373	16	\$1,923,128	15	\$1,491,541
ACTIVITY TOTAL	19	\$1,743,373	16	\$1,923,128	15	\$1,491,541

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	872,761	849,863	681,083
EMPBENESL - Employee Benef	675,968	803,466	639,660
OPERSUPSL - Operating Suppli	121,031	218,308	121,308
OPERSVCSL - Operating Servic	66,613	44,491	44,490
OTHEXPSSL - Other Expenses	7,000	7,000	5,000
<i>A38000 - Public Lighting Department</i>	<i>1,743,373</i>	<i>1,923,128</i>	<i>1,491,541</i>
AC1038 - Engineering	1,743,373	1,923,128	1,491,541
Grand Total	1,743,373	1,923,128	1,491,541

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

Street Light Maintenance and Construction is responsible for the replacement and maintenance of street lights, PLD utility poles, and to provide assistance with primary and secondary repairs to ensure reliable street lights within the City of Detroit. The division is managed by the Supervision Office, and **Overhead Construction, Cable, Underground Conduit, and Overhead Maintenance** activities include repair and construction of overhead and underground transmission and distribution lines, installation and removal of PLD utility poles, emergency repair of street light foundations, re-lamp and repair of street light fixtures on streets and alley lights open to trespass and provide assistance with re-alignment of traffic signals during the Thanksgiving Day Parade, Detroit Christmas Aglow, adequate service to facilitate the annual Detroit Auto Show, the Winter Blast, and other special events in the downtown area. Activities of the former **Production Control** section have been consolidated into this division.

GOALS:

1. Continue efforts to repair and/or replace street lights, and remove down poles in a timely manner.
2. Assist Engineering with development of an RFP to upgrade and convert 4,000 series circuit street lights to multiple circuits or to DTE secondary grid.
3. Develop the scope of services to facilitate preparation of an RFP to solicit bids for street light repair and maintenance service assistance, and restructuring of current operations.
4. To reduce the number of individual streetlight complaints (6,200) in the system.

MAJOR INITIATIVES FOR FY 2010-11:

- Continued efforts to convert remaining series street light circuits citywide to comply with mandate that prohibits the manufacture of coils that became effective December 31, 2007.
- PLD overhead crews have repaired 4,100 street lights, and underground crews repaired 860 streetlights.
- Overhead and Underground crews have converted 650 streetlights from series to multiple circuit streetlights.
- Submitted projects to develop scope of services that would be included in an RFP to solicit bids for contracts to modernize street lights on Woodward, Berry Subdivision, Grand River, Green Acres, Sherwood Forest, Kercheval and Forest, however this activity is on hold until capital funds are available.
- Continued activities to reduce the response time to 311 Call Center complaints to the department.
- Began replacement of series coils with multiple circuits, completing replacement of series coils on Fort Street, Grand River, Trumbull, Larned, and John C. Lodge service drive, a total of 1,200 lights.
- During the current fiscal year, thieves have stolen more than 1,500 under ground series coils and 5,000 feet of copper wire necessitating the expeditious replacement of series to multiple street light circuits.
- Continue replacement of series coils with multiple circuits in the following locations: Grand River, W. Grand Blvd., W. Vernor and Roosevelt Park.
- Underground and overhead crews completed 100% of the work on John C. Lodge East and West service drives between Warren and Grand River (106) streetlights in the Wayne State University area.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 AND BEYOND

- Replacement of series coils on W. Vernor, and completion of the replacements on Fort Street.
- Repair remaining street lights currently outstanding (3,762) related to 55 circuit problems, and (1,813) streetlights related to stolen series coils affecting 28 circuits.
- Complete conversion of remaining series street light circuits (2,000) to multiple circuits or to DTE secondary grid. Streetlight conversion, repairs, and replacement will assist with city safety initiatives.
- Continue analysis and evaluation of current division structure to determine core services, appropriate staff and operating expense requirements necessary to provide reliable street lights and timely response to related repairs.
- Develop, implement and continue street light and distribution system preventive maintenance programs, to repair 8,000 streetlights.
- Out of 125 series circuits, the department plans to change 60 series circuits each year in FY 2011-12 and FY 2012-13 to multiple circuits affecting approximately 4,000 street lights per year.

PUBLIC LIGHTING (38)

CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Division				
FTE's	76	80	63	66
Outcomes: Results or Impacts of Program Activities Percentage of street lights modernized	57%	57%	65%	68%
Activity Costs	\$15,133,388	\$11,784,593	\$10,735,617	\$14,948,668

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Supervision Street Lighting	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	2	\$737,927	2	\$2,733,184	2	\$1,674,224
380160 - Construction	19	\$2,670,922	25	\$3,930,518	34	\$4,479,655
380170 - Maintenance	18	\$2,469,667	14	\$3,443,890	12	\$3,111,943
380180 - Cables	16	\$1,987,184	16	\$2,318,654	19	\$2,614,646
380190 - Conduit	9	\$767,316	9	\$970,165	9	\$840,300
380200 - Street Lighting Maintenance	0	\$2,102,601	0	\$2,227,900	0	\$2,227,900
APPROPRIATION TOTAL	64	\$10,735,617	66	\$15,624,311	76	\$14,948,668
ACTIVITY TOTAL	64	\$10,735,617	66	\$15,624,311	76	\$14,948,668

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,572,967	5,597,537	5,799,707
EMPBENESL - Employee Benef	3,507,519	5,257,874	5,409,825
OPERSUPSL - Operating Suppli	421,000	2,011,000	1,381,236
OPERSVCSL - Operating Servic	2,209,131	2,732,900	2,332,900
CAPEQUPSL - Capital Equipme	25,000	25,000	25,000
<i>A38000 - Public Lighting Department</i>	<i>10,735,617</i>	<i>15,624,311</i>	<i>14,948,668</i>
AC1538 - Street Lighting	10,735,617	15,624,311	14,948,668
Grand Total	10,735,617	15,624,311	14,948,668

PUBLIC LIGHTING (38)

OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operation Division monitors the PLD electrical system on a 24/7 hour basis to ensure the maintenance and operation of the electrical system in a safe and reliable manner. The division includes the following sections: **Operations Administration** which coordinates and oversees all division operations, **Electrical System Control** section that staffs a 24/7 control center to monitor the department electrical transmission and distribution systems, receives and evaluates trouble calls on PLD electrical services, street lights, traffic signals, and fire alarm systems, and contacts, dispatches and directs appropriate PLD crews to make necessary repairs, coordinates repair activities when more than one crew is involved and to ensure safety while working on high voltage equipment with oversight of the PLD Emergency Response Plan; **Electrical Maintenance and Substation Operations** maintain electrical equipment at 30 substations and over 300 transformer and switchgear rooms, installs transformers, switchgear and other equipment located in the substations and transformer rooms.

GOALS:

1. Continue to make repairs and necessary adjustments, system tests and perform routine maintenance on PLD equipment in substations, and the transmission and distribution systems.
2. Begin substation battery upgrades to replace 120V, and 48V batteries at several substations.
3. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.
4. Evaluate current structure to determine core services provided by the division, adequate staff and operating expense requirements to ensure adequate coverage and recognize cost savings that include a reduction in overtime costs where possible.

MAJOR INITIATIVES FOR FY 2010-11:

- SCADA system upgrade was ordered and delivery is anticipated in March 2011.
- Began process review with assistance from Engineering and software to update system maps, which is currently 60% complete.
- Upgrade of the distribution map boards at the Witkowski facility gallery has been completed.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations.
- Complete installation of new demand meters at Cobo Hall facility.
- Replace deteriorated batteries with new lead calcium batteries and chargers at 12 substations.
- Replace 2 damaged 24 KV breakers at Russell Substation.
- Replace a 2.5 MVA transformer with a 5 MVA transformer at Porter Substation during FY 2011-12.
- Replace failed 2.5 MVA transformer with a 5 MVA transformer including Bay #2 structural modifications during FY 2011-12.
- Design, develop and install new tie-line with DTE at Russell Substation for increased electric system reliability during FY 2011-12, and also to serve as a back-up for the existing tie-lines at Mistersky Power Plant when tie-line failure occurs there. This is a critical project because the Russell substation supplies power to the Detroit Medical Center (DMC), several buildings at Wayne State University and the DDOT facility at E. Warren and Russell. It also connects to Ludden, Custer and Canfield substations which are all critical to the system.
- Replace failed 2.5 MVA transformer with a 5 MVA transformer including Bay #5 structural modifications at Ludden Substation in FY 2012-13.
- Replace failed 24 KV breaker at Conner Substation in FY 2012-13.
- Continue replacement of deteriorated batteries with new lead calcium batteries and charges at remaining substations in FY 2013-14.
- Replace a 2.5 MVA transformer with a 5 MVA transformer including Bay #4 structural modifications in FY 2013-14.
- Add an additional tie-line to Custer Substation as additional back-up in FY 2013-14.

PUBLIC LIGHTING (38)

OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Division FTE's	26	19	17	17
Activity Costs	\$3,975,023	\$3,350,664	\$3,266,790	\$3,522,949

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Operating Division	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	1	\$872,276	1	\$923,158	1	\$901,986
380230 - Electrical System Control	8	\$1,288,840	9	\$1,791,133	8	\$1,471,310
380250 - Electrical Maintenance	7	\$1,105,674	7	\$1,361,934	6	\$1,149,653
APPROPRIATION TOTAL	16	\$3,266,790	17	\$4,076,225	15	\$3,522,949
ACTIVITY TOTAL	16	\$3,266,790	17	\$4,076,225	15	\$3,522,949

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,385,488	1,615,123	1,353,641
EMPBENESL - Employee Benef	1,045,147	1,526,321	1,270,322
PROFSVCSL - Professional/Cor	73,352	73,352	66,017
OPERSUPSL - Operating Suppli	264,741	301,340	272,880
OPERSVCSL - Operating Servic	480,997	543,024	543,024
OTHEXPSSL - Other Expenses	17,065	17,065	17,065
<i>A38000 - Public Lighting Department</i>	3,266,790	4,076,225	3,522,949
AC2038 - Operating Division	3,266,790	4,076,225	3,522,949
Grand Total	3,266,790	4,076,225	3,522,949

PUBLIC LIGHTING (38)

POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The mission of the Heat and Power Plant is to provide electric power generation in a reliable, safe and cost-effective manner, provide accurate and timely operation statistics to the EPA, MDEQ and other regulatory agencies to meet emissions compliance requirements related to power production. This division includes **Heat and Power Administration**, the area responsible for administration of all related activities within the division and coordination with external divisions, regulatory agencies, contractors, and other external entities, **Mechanical Maintenance, Mechanical Operations, Testing and Instrument Maintenance, Power Plant Yard Operations** perform tasks that facilitate operation and maintenance of the electrical power facility, provides electric power from tie-lines for street lighting, water and storm water pumps, 200 electric service customers, and **Herman Kiefer Heating Plant** which supplies steam heat to the Herman Kiefer Complex and one Detroit Public School (Hutchins).

GOALS:

1. To provide electric service to PLD customers in a reliable, efficient and economic manner.
2. Continue compliance with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Have an electric purchase power contract approved and in place at the start of the fiscal year to replace the one that expires May 15, 2010.
4. Continue review and evaluation of current operations at the Power Plant (100% purchase of electric power) to determine the best, safest and most efficient method of providing reliable electric power to PLD customer's.
5. To overhaul the Gas Turbine which serves as the emergency backup unit for electric power generation.

MAJOR INITIATIVES FOR FY 2010-11:

- Completed negotiations with Detroit Edison Company with the approval of a four-year contract to facilitate the provision of electric purchased power to replace the previous contract that expired May 15, 2010.
- Solicit bids via the RFP process to enter into contract negotiations with selected vendor for mothballing or removing from service Units 5, 6 and 7.
- Began analysis of power plant operations to consider other options for providing electric service power and mothballing of the steam turbine units.
- Installation of a permanent security system including cameras, personnel card access and motion detectors at the facility.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Replace obsolete equipment and software support for the Emission Control and Monitoring System.
- Replace the housing structure which is rusted and leaking on the Gas Turbine Housing.
- Request to retain (18) positions to facilitate Mistersky GT control system maintenance, facilitate 24/7 operations in the control center, for the auxiliary boiler operations and adequately staff Herman Kiefer Steam Plant operations, and electrical system repair and maintenance in FY 2011-12.
- Upgrade the Gas Turbine Cabinet for 52 G breaker and associated equipment including voltage regulator.
- Replace the existing control system which is obsolete on the Gas Turbine controls.
- Overhaul the Gas Turbine to improve operational efficiency and safety.
- Replacement of the auxiliary boiler automation controls to regulate temperature and boiler pressure which is essential to keep the electrical and other equipment from damage.
- Complete replacement or upgrade to PLD/DTE high voltage tie lines to improve reliability.
- Begin RFP process to replace current purchased power agreement and/or consider re-establishment of operating units at Mistersky to generate electric power.
- Determine viability for establishing a direct tie-point to the national electric grid via MISO and ITC.
- Complete restructuring activities related to operations at the power plant.
- Review possible upgrade of Unit #7 control system because the existing system is obsolete.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Division – FTE's	64	52	45	45
Outputs: Units of Activity directed toward Goals Kiefer Steam Plant – FTE's	4	4	4	4
Outcomes: Results or Impacts of Program Activities Percentage of total system load purchased	77%	81%	100%	100%
Activity Costs	\$42,477,266	\$39,271,616	\$36,220,215	\$32,599,746

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Heat and Power Plant Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	5	\$1,191,063	5	\$1,390,710	4	\$1,276,866
380290 - Testing & Instrument Maintenance	7	\$1,056,128	7	\$1,149,368	2	\$799,749
380300 - Mechanical Operations	13	\$1,585,117	23	\$2,765,858	9	\$1,111,362
380310 - Mechanical Maintenance	2	\$228,936	6	\$801,126	4	\$517,332
380320 - Power Plant Yard Operation	2	\$93,078	0	\$1,449	0	\$0
380330 - Fuel Accounts	0	\$32,065,893	0	\$39,054,188	0	\$28,259,188
380340 - Kiefer Heating Plant	0	\$0	4	\$759,105	4	\$635,249
APPROPRIATION TOTAL	29	\$36,220,215	45	\$45,921,804	23	\$32,599,746
ACTIVITY TOTAL	29	\$36,220,215	45	\$45,921,804	23	\$32,599,746

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2538 - Heat and Power Plant Operations			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,697,543	2,742,146	1,458,211
EMPBENESL - Employee Benef	1,342,475	2,607,870	1,387,247
PROFSVCSL - Professional/Cor	0	104,000	93,600
OPERSUPSL - Operating Suppli	31,600,246	38,755,246	27,960,246
OPERSVCSL - Operating Servic	1,561,051	1,693,642	1,687,542
OTHEXPSSL - Other Expenses	18,900	18,900	12,900
<i>A38000 - Public Lighting Department</i>	36,220,215	45,921,804	32,599,746
AC2538 - Heat and Power Plant Operation	36,220,215	45,921,804	32,599,746
Grand Total	36,220,215	45,921,804	32,599,746

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00123 - Administration</i>					
447175 - Damage & Loss-Dept F	0	647,791	627,506	627,506	(20,285)
<i>00123 - Administration</i>	<i>0</i>	<i>647,791</i>	<i>627,506</i>	<i>627,506</i>	<i>(20,285)</i>
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	24,920	0	0	0	0
440120 - Maint & Construction-S	2,264	0	0	0	0
441100 - Other Labors and Mate	161,037	0	0	0	0
441130 - Other Labor & Material	140,652	0	0	0	0
442100 - Electrical	8,312,444	0	0	0	0
442110 - Electrical-Federal	1,212,949	0	0	0	0
442120 - Electrical-State	6,158,543	0	0	0	0
442130 - Electrical-County	1,254,592	0	0	0	0
442140 - Electrical-Oth Gvt	955,876	0	0	0	0
442150 - Electrical-B Of E	14,217,611	0	0	0	0
442160 - Electrical-DWJBA	955,760	0	0	0	0
442170 - Electrical-Deptl	754,783	0	0	0	0
442180 - Electrical-DOT	1,483,106	0	0	0	0
442190 - Electrical-Water	168,105	0	0	0	0
442200 - Electrical-Sewage	641,591	0	0	0	0
442210 - Electrical-Lib	646,051	0	0	0	0
442220 - Electrical-Hsg	506,875	0	0	0	0
442240 - Electrical-Civic Center	534,686	0	0	0	0
442260 - Electrical-DPW	280,284	0	0	0	0
442270 - Electrical-Historical	101,919	0	0	0	0
442280 - Electrical-Fire	387,568	0	0	0	0
442290 - Electrical-Health	354,453	0	0	0	0
442300 - Electrical -Department	10,271	0	0	0	0
442310 - Electrical-Police	714,153	0	0	0	0
442330 - Electrical-Recreation	2,117,148	0	0	0	0
443130 - Steam-B Of E	22,144	0	0	0	0
443180 - Steam-Health	597,673	0	0	0	0
447175 - Damage & Loss-Dept F	617,886	0	0	0	0
447290 - Communications-Police	2,979	0	0	0	0
472150 - Other Miscellaneous	198,087	0	0	0	0
474100 - Miscellaneous Receipts	452,776	0	0	0	0
<i>04737 - General Revenue - Public Lig</i>	<i>43,989,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13061 - Renewable and Clean Energy</i>					
472150 - Other Miscellaneous	454,414	694,000	628,000	628,000	(66,000)
<i>13061 - Renewable and Clean Energy</i>	<i>454,414</i>	<i>694,000</i>	<i>628,000</i>	<i>628,000</i>	<i>(66,000)</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00128 - Street Lighting</i>					
441100 - Other Labors and Mate	0	120,741	135,373	135,373	14,632
462260 - Misc. Rentals-Pole&Cc	0	265,584	312,993	312,993	47,409
474100 - Miscellaneous Receipts	0	39,462	250,000	250,000	210,538
<i>00128 - Street Lighting</i>	<i>0</i>	<i>425,787</i>	<i>698,366</i>	<i>698,366</i>	<i>272,579</i>
<i>12155 - Traffic Signals</i>					
442260 - Electrical-DPW	0	361,000	0	0	(361,000)
510100 - Street Funds Reimburs	3,500,000	2,397,110	0	0	(2,397,110)
<i>12155 - Traffic Signals</i>	<i>3,500,000</i>	<i>2,758,110</i>	<i>0</i>	<i>0</i>	<i>(2,758,110)</i>
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	98,914	76,526	76,526	(22,388)
<i>00129 - Operating Division</i>	<i>0</i>	<i>98,914</i>	<i>76,526</i>	<i>76,526</i>	<i>(22,388)</i>
<i>00131 - Heat and Power Plant Operations</i>					
442100 - Electrical	955,690	9,551,250	8,682,412	8,682,412	(868,838)
442110 - Electrical-Federal	125,325	1,496,433	1,405,188	1,405,188	(91,245)
442120 - Electrical-State	592,723	6,639,596	7,088,829	7,088,829	449,233
442130 - Electrical-County	149,030	1,565,082	1,473,803	1,473,803	(91,279)
442140 - Electrical-Oth Gvt	241,572	3,513,733	3,202,160	3,202,160	(311,573)
442150 - Electrical-B Of E	1,828,801	14,015,525	11,793,611	27,293,611	13,278,086
442160 - Electrical-DWJBA	119,089	1,320,671	1,128,591	1,128,591	(192,080)
442170 - Electrical-Deptl	108,388	930,012	871,272	871,272	(58,740)
442180 - Electrical-DOT	120,000	1,718,058	1,646,092	1,646,092	(71,966)
442185 - Electrical-GSD	0	0	142,210	142,210	142,210
442190 - Electrical-Water	87,602	334,044	277,722	277,722	(56,322)
442200 - Electrical-Sewage	225,980	852,277	774,471	774,471	(77,806)
442210 - Electrical-Lib	23,308	680,543	691,136	691,136	10,593
442220 - Electrical-Hsg	0	699,907	532,219	532,219	(167,688)
442260 - Electrical-DPW	0	772,253	655,298	655,298	(116,955)
442270 - Electrical-Historical	0	139,683	107,015	107,015	(32,668)
442280 - Electrical-Fire	55,000	536,317	464,696	464,696	(71,621)
442290 - Electrical-Health	88,140	346,923	464,723	464,723	117,800
442300 - Electrical -Department	0	8,309	10,785	10,785	2,476
442310 - Electrical-Police	92,367	1,057,945	831,761	831,761	(226,184)
442330 - Electrical-Recreation	22,952	2,187,915	2,247,105	2,247,105	59,190
442360 - Electrical-Zoological Pa	0	7,378	0	0	(7,378)
442370 - Electrical-MPD	0	0	0	0	0
443130 - Steam-B Of E	0	0	81,101	81,101	81,101

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Plant Operations</i>					
443180 - Steam-Health	0	300,000	627,557	627,557	327,557
<i>00131 - Heat and Power Plant Operat</i>	4,835,967	48,673,854	45,199,757	60,699,757	12,025,903
A38000 - Public Lighting Department	52,779,567	53,298,456	47,230,155	62,730,155	9,431,699
Grand Total	52,779,567	53,298,456	47,230,155	62,730,155	9,431,699

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00123 - Administration						
380010 - General Administration						
Director - Public Lighting	1		1		1	
General Manager - PLD	1		1		1	
Administrative Specialist I	1		1		1	
Executive Secretary III	1		1		0	
Total General Administration	4		4		3	
380030 - Inspection & Control						
Sprv Insp of Overhead Lines	1		1		1	
Inspector of Overhead Lines	1		1		1	
Total Inspection & Control	2		2		2	
380040 - Claims Office						
Sr Utilities Claims Investigat	1		1		1	
Total Claims Office	1		1		1	
380060 - Stores & Warehouse						
Senior Storekeeper	1		1		2	
Storekeeper	0		1		0	
Vehicle Operator I	0		1		1	
Total Stores & Warehouse	1		3		3	
Total Administration	8		10		9	
00127 - Engineering						
380090 - Engineering Administration						
Head Electrical Engineer	1		1		0	
Sr Construction Inspector	1		1		1	
Line Systems Investigator	1		1		1	
Office Assistant II	1		0		0	
Senior Elect Meter Reader	0		0		1	
Total Engineering Administration	4		3		3	
380105 - Street Lighting Design						
Sr Assoc Elect Eng - Design	1		1		1	
Assoc Elect Eng - Design	1		0		0	
Sr Asst Elect Eng - Design	1		2		2	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FY 2011	FY 2012	2011	2012
Classification			FTE		FTE	
00127 - Engineering						
380105 - Street Lighting Design						
Line Systems Investigator	1		0		0	
Total Street Lighting Design	4		3		3	
380120 - Transmission & Dist. Design						
Sr Assoc Elect Eng - Design	1		1		2	
Assoc Elect Eng - Operation	1		1		0	
Drafting Technician III	1		1		1	
Total Transmission & Dist. Design	3		3		3	
380130 - Substation Design						
Sr Assoc Elect Eng - Design	1		1		0	
Assoc Elect Eng - Design	1		0		1	
Line Systems Investigator	1		1		1	
Sr Asst Elect Eng - Design	0		1		0	
Total Substation Design	3		3		2	
380140 - Underground Fac. Maps & Records						
Sr Asst Elect Eng - Design	1		0		0	
Line Systems Investigator	2		2		2	
Drafting Technician IV	1		1		1	
Drafting Technician III	1		1		1	
Total Underground Fac. Maps & Records	5		4		4	
Total Engineering	19		16		15	
00128 - Street Lighting						
380150 - Supervision						
Manager II - Public Lighting	1		1		0	
Senior Clerk	1		1		1	
Manager I - Public Lighting	0		0		1	
Total Supervision	2		2		2	
380160 - Construction						
Line Supervisor	1		1		1	
Senior Line Worker	1		1		8	
Line Worker	13		13		15	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
00128 - Street Lighting						
380160 - Construction						
Line Helper - Driver II	1		1		1	
Line Worker Apprentice	1		1		0	
Cable Splicer Apprentice	2		4		3	
Line Sub-Foreman	0		0		2	
Line Helper	0		4		1	
Construction Equip Operator	0		0		2	
Assistant Line Supervisor	0		0		1	
Total Construction	19		25		34	
380170 - Maintenance						
Assistant Line Supervisor	1		1		0	
Line Foreman	1		1		0	
Line Sub-Foreman	3		3		3	
Senior Line Worker	9		9		3	
Sr Heating Plant Operator	4		0		0	
Elect Worker - General	0		0		5	
Line Worker	0		0		1	
Total Maintenance	18		14		12	
380180 - Cables						
Asst Cable Splicer Gen Foreman	1		1		1	
Cable Splicer Foreman	1		1		1	
Cable Splicer	7		7		7	
Line Helper - Driver I	4		4		4	
Line Helper	3		3		3	
Cable Splicer Apprentice	0		0		3	
Total Cables	16		16		19	
380190 - Conduit						
Asst Sprv Underground Conduit	1		1		1	
Bricklayer	2		2		2	
Concrete Finisher	1		1		1	
Underground Conduit Const Hlpr	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00128 - Street Lighting			
380190 - Conduit			
Line Helper	4	4	4
Total Conduit	9	9	9
Total Street Lighting	64	66	76
00129 - Operating Division			
380210 - Operating Administration			
Electrical Eng - System Oper	1	1	0
Sr Asst Elect Eng - Design	0	0	1
Total Operating Administration	1	1	1
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	6	5
Asst Electrical System Sprv	3	2	2
Total Electrical System Control	8	9	8
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	1	1	0
Elect Substation Worker	2	2	2
Elect Worker - General	3	3	3
Total Electrical Maintenance	7	7	6
Total Operating Division	16	17	15
00131 - Heat and Power Plant Operations			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	0
Electrical Eng - Power Prod	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	0
Manager I - Public Lighting	0	0	1
Total Heat and Power Administration	5	5	4

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00131 - Heat and Power Plant Operations			
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	0
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	0
Cont Instr Tech Sub-Foreman-EI	1	1	1
Total Testing & Instrument Maintenance	7	7	2
380300 - Mechanical Operations			
Head Power Plant Operator	1	1	0
Asst Head Power Plant Operator	1	1	0
Sr Power Plant Operator	6	6	1
Power Plant Operator	5	5	4
Boiler Operator -High Pressure	0	1	1
Assistant Power Plant Operator	0	9	3
Total Mechanical Operations	13	23	9
380310 - Mechanical Maintenance			
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	1	1	1
Maintenance Millwright	0	2	0
Steamfitter	0	2	2
Total Mechanical Maintenance	2	6	4
380320 - Power Plant Yard Operation			
Mech Helper - Operation	2	0	0
Total Power Plant Yard Operation	2	0	0
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	0	4	4
Total Kiefer Heating Plant	0	4	4
Total Heat and Power Plant Operations	29	45	23
Agency Total	136	154	138

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
\$ 22,491,003	City Appropriations	\$ 21,549,475	\$ 22,455,306	\$ 905,831
<u>54,300</u>	Grant Appropriations	<u>632,000</u>	<u>204,300</u>	<u>(427,700)</u>
\$ 22,545,303	Total Appropriations	\$ 22,181,475	\$ 22,659,606	\$ 478,131
\$ 1,126,440	City Revenues	\$ 1,318,444	\$ 1,081,440	\$ (237,004)
<u>54,300</u>	Grant Revenues	<u>632,000</u>	<u>204,300</u>	<u>(427,700)</u>
\$ 1,180,740	Total Revenues	\$ 1,950,444	\$ 1,285,740	\$ (664,704)
\$ 21,364,563	NET TAX COST:	\$ 20,231,031	<u>\$ 21,373,866</u>	\$ 1,142,835

AGENCY EMPLOYEE STATISTICS:

2011-12 Requested		2010-11 Budget	04-01-11 Actual	2011-12 Recommended	Increase (Decrease)
72	Full-Time City Positions	70	71	72	2
<u>81</u>	Part-Time City Positions	<u>73</u>	<u>260</u>	<u>81</u>	<u>8</u>
153	Total Positions	143	331	153	10

ACTIVITIES IN THIS AGENCY:

	2010-11 Budget	2011-12 Recommended	Increase (Decrease)
Administration	\$ 980,933	\$ 994,499	\$ 13,566
Business Operations	8,217,358	8,252,799	35,441
Recreation Operations	11,613,566	12,141,184	527,618
Programming	82,000	54,300	(27,700)
Belle Isle Operations	939,828	992,060	52,232
Historic Fort Wayne	<u>347,790</u>	<u>224,764</u>	<u>(123,026)</u>
Total Appropriations	\$ 22,181,475	\$ 22,090,027	\$ 478,131

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes executive and administrative staff and overall management of the Department, as well as, public relations and the Department's collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that supports the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2010-11:

- Established Facebook page & inserts for recreation activity information in utility bills, to increase marketing of programs through print and electronic media
- Continued Employee Recognition Program
- Develop succession planning matrix for subordinate staff
- Develop marketing campaign for programs/activities

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational and cultural opportunities. We will continue to explore the possibility of reinstating center membership. We will continue to use annual Casino revenues to pay for seasonal employees, special projects/events and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies and facility development and renovation decisions. We will utilize the expertise of the Recreation Department Commissioners to assist in programming and funding source research. We will seek to develop additional partnerships to assist in the operation/conducting of programs/activities.

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	178	158	*153	153
Activity Costs	\$1,251,003	\$1,340,646	\$980,933	\$994,499

* includes amendment

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	7	\$893,454	7	\$920,059	7	\$900,016
APPROPRIATION TOTAL	7	\$893,454	7	\$920,059	7	\$900,016
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	1	\$87,479	1	\$95,055	1	\$94,483
APPROPRIATION TOTAL	1	\$87,479	1	\$95,055	1	\$94,483
ACTIVITY TOTAL	8	\$980,933	8	\$1,015,114	8	\$994,499

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	501,792	493,208	486,008
EMPBENESL - Employee Benef	402,972	466,906	463,941
PROFSVCSL - Professional/Cor	60,000	55,000	44,550
OTHEXPSSL - Other Expenses	16,169	0	0
<i>A39000 - Recreation</i>	<i>980,933</i>	<i>1,015,114</i>	<i>994,499</i>
AC0539 - Administration	980,933	1,015,114	994,499
Grand Total	980,933	1,015,114	994,499

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Chene Park, Fort Wayne, golf courses and 3 cemeteries. Also included under Business Operations is the operation of the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting, monitoring and evaluation.

GOALS:

1. Aggressively seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of our operations/facilities to maximize the revenues collected.

MAJOR INITIATIVES FOR FY 2010-11:

- Continued to work with the General Services Department to ensure that Recreation Department needs are effectively addressed.
- Continued to take advantage of revenue-generating opportunities, at Fort Wayne, Hart Plaza, Belle Isle and Rouge Park's In Town Youth Camp.
- Continued oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continued contract management of Gethsemane Cemetery, Buffalo Soldiers at Rouge Park horse stables, First Tee of Detroit (Belle Isle Diving Range) and Eastside Tennis
- Solicit vendors for the operations, maintenance and management of the DRD's Chandler Park Golf Course, Palmer Park Golf Course, Rackham Golf Course and Rouge Park Golf Course.
- Entered into new contracts for mobile ice cream vending on Belle Isle and the operation of Chene Park.
- Managed service/maintenance operations at cemeteries, including internments, disinterments & headstone installations.
- Managed operations at Henderson Marina.
- Promoted membership drive at Northwest Activities Center, based on health, fitness and sports programming.
- Continued to receive facility rental revenues from ballroom, theatre, office spaces and classrooms at Northwest Activities Center.
- Increase marketing of programs at Butzel Family Center, as well as rental opportunities, and strengthened relationships with the community and faith-based organizations.
- Continue relationship with Marcus Garvey Academy (formerly Butzel School), which has undergone major renovations.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department will continue to refine its business structure to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense. As part of that effort, we will work to solidify partnership agreements with various outside entities. In addition, we will continue to secure funding through grants or in-kind donations. We will work to increase EMU enrollment at NWAC site, and increase educational offerings through the upgrading of the Intel Computer Clubhouse.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	167	125	250	350
Number of permits issued	139	100	225	300
Revenue generated from paid food vendor permits	N/A	\$2,225	\$2,500	\$3,000
Revenue generated from paid field permits	N/A	\$43,210	\$50,000	\$60,000
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$220,000	\$150,000	\$81,000
Activity Costs	\$7,812,105	\$8,540,319	\$8,217,358	\$8,252,799

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Business Operations & Support Services	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	1	\$145,098	1	\$153,809	1	\$152,017
395170 - Technology & Information Systems	0	\$156,283	0	\$152,283	0	\$131,655
395180 - Administration Support Unit	2	\$6,925,102	2	\$6,940,031	2	\$7,247,419
395190 - Henderson Marina	4	\$184,249	4	\$192,825	4	\$190,733
395192 - Henderson Marina Summer Only-Motr	0	\$385,956	0	\$406,406	0	\$409,475
395198 - Chene Park	0	\$50,000	0	\$50,000	0	\$40,500
APPROPRIATION TOTAL	7	\$7,846,688	7	\$7,895,354	7	\$8,171,799
11667 - Eastern Market						
395199 - Eastern Market	0	\$220,670	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$220,670	0	\$0	0	\$0
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$150,000	0	\$100,000	0	\$81,000
APPROPRIATION TOTAL	0	\$150,000	0	\$100,000	0	\$81,000
ACTIVITY TOTAL	7	\$8,217,358	7	\$7,995,354	7	\$8,252,799

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	522,739	519,758	519,758
EMPBENESL - Employee Benef	288,579	341,709	342,679
PROFSVCSL - Professional/Cor	378,500	270,000	221,400
OPERSUPSL - Operating Suppli	56,217	46,717	42,046
OPERSVCSL - Operating Servic	6,969,323	6,817,170	7,126,916
CAPEQUPSL - Capital Equipme	2,000	0	0
<i>A39000 - Recreation</i>	8,217,358	7,995,354	8,252,799
AC0739 - Business Operations	8,217,358	7,995,354	8,252,799
Grand Total	8,217,358	7,995,354	8,252,799

RECREATION (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct daily senior citizen activity programs at 5 recreation centers. We also offer special programs designed for older adults at 4 other centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2010-11:

- Conducted Summer Day Camps at 5 recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued to provide special events for the senior population, such as the Detroit Senior Olympics, Senior Friendship Day and Day at the Riverside Picnic at the Lenox Center.
- Co-sponsored the introduction of “Wellness Centers” at Williams Recreation Center and Farwell Center and expanded the Wellness Centers to include Patton Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Open Water Swim, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships,
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Secured financial support from USA Swimming Foundation to assist with our Learn to Swim program.
- Provided an array of special events including Easter Fun Fest, Kite Day, Fish-n-Fun Day, Fishing Derby, Archery Exposure, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program, including a Spring Boxing Exhibition and monthly sparring clinics.
- We will host the Coaches Regional Boxing Certification Clinic.
- Upgraded our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program.
- Participated in 3 archery events including the Michigan 4-H Archery Tournament.
- We secured camperships for 2 of our archer shooters for a one week archery camp.
- Secured a grant for archery equipment from the National Parks and Recreation Association.
- Introduced youth to beginning fencing.
- Continued to partner with “Beat the Streets” to provide a beginning level wrestling program.
- Began implementation of the LEAP Project (Leisure Education Activity Program) with a grant from the Federal Dept of Education grant to create for conducting an afterschool physical education and activity program.

RECREATION (39)

- Conducted a teen summer camp to teach employability and conflict resolution skills. Participants did community service projects as part of the Summer Youth Employment Program, including the creation of a Detroit skyline float with skills learned at the Parade Company. The float was made a part of the Hometown World Series event.
- Hosted the Michigan Parks and Recreation Association Youth Symposium for teens. (date).
- Continued to provide fitness, social and recreational activities for senior citizens at Northwest Activities Center, and social services (food, housing assistance, medical information, etc.) to the general public.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

FY 2010-11 and 2011-12 budgets will include \$4.4 Million in funding for summer seasonal staff and \$1.6 for capital/maintenance projects at the recreation Centers.

- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- Reinstate the evaluation of recreation center core programs, using an in-house assessment team.
- The Department will continue to conduct Teen Summer programs.
- We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- We will expand youth programming at the NWAC, including strength & conditioning programs.
- We will expand the United Way Seniors Program at NWAC through collaborations with organizations specializing in physical, medical and social services for the elderly.
- The Department will continue its implementation of the LEAP project.
- The Department will initiate a program called Safe Recreation Routes where Recreation staff will escort children from nearby schools to the centers for afterschool recreation activities. At the conclusion of those activities, staff will escort those children residing within a few blocks to their homes.
- We will expose young swimmers to open water swimming experiences.
- Assist in the marketing of our programs, we will develop power point presentations for each center.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	14,200	13,800	14,500	14,500
# of special events held	18	20	20	20
# of participants per event	300	300	300	300
Average center quarterly attendance	N/A	15,000	16,000	16,000
# of competitive swim teams	N/A	7	8	8
# of participants in Learn to Swim	N/A	800	1,000	1,000
# of special events for teens	N/A	4	4	4
Number of positions budgeted in Recreation Operations	150	132	132	130
Activity Costs	\$11,320,770	\$12,392,769	11,613,566	\$12,141,184

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	6	\$2,467,135	6	\$2,474,175	6	\$2,193,539
395705 - Recreation Operations	112	\$7,586,249	124	\$8,717,093	124	\$8,728,954
395707 - Rec Operations-Summer Only-Motor (0	\$1,010,182	0	\$1,060,685	0	\$1,068,691
APPROPRIATION TOTAL	118	\$11,063,566	130	\$12,251,953	130	\$11,991,184
12915 - Recreation Block Grant 2011						
399110 - Recreation Block Grant 2011	0	\$550,000	0	\$0	0	\$150,000
APPROPRIATION TOTAL	0	\$550,000	0	\$0	0	\$150,000
ACTIVITY TOTAL	118	\$11,613,566	130	\$12,251,953	130	\$12,141,184

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	6,041,541	6,431,728	6,431,728
EMPBENESL - Employee Benef	3,108,873	3,915,098	3,931,093
PROFSVCSL - Professional/Cor	125,000	125,000	101,250
OPERSUPSL - Operating Suppli	46,000	40,000	36,000
OPERSVCSL - Operating Servic	25,025	23,000	20,700
CAPEQUPSL - Capital Equipme	29,925	29,925	26,932
CAPOUTLSL - Capital Outlays/In	1,594,750	1,594,750	1,360,274
OTHEXPSSL - Other Expenses	642,452	92,452	233,207
<i>A39000 - Recreation</i>	<i>11,613,566</i>	<i>12,251,953</i>	<i>12,141,184</i>
AC2739 - Recreation Operations	11,613,566	12,251,953	12,141,184
Grand Total	11,613,566	12,251,953	12,141,184

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to arts organizations and individual artists and provides a means to draw the public into the city's cultural venues and informs the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit and Wayne County.
2. Act as a networking tool for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth, adults and senior citizens via art and technical assistance workshops.
5. Secure funding for art and cultural programming.
6. Participate in the artistic renewal and development of Detroit's urban landscape via organizational partnerships.
7. Increase the exposure of local individual artists to city of Detroit's residents and visitors.

MAJOR INITIATIVES FOR FY 2010-11:

- Provided a re-granting service to distribute funding from the Michigan Council for Arts and Cultural Affairs to countywide arts organizations, individual artists, and art venues.
- Through the National Arts Programs, provided educational and training grants so artists, (including City Employees) could create, refine, perform and exhibit their work.
- Introduced 3-5 year olds to classical music.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of state supported mini-grants. Enhance the Arts and Grant Division Website to foster increased public access to arts and cultural information for the region. Seek additional funds, and partner with other cultural organizations, to expand cultural offerings in the City of Detroit so that greater numbers of Detroit residents are exposed to art and culture. Expand the City Employee Art Exhibit to include larger numbers of Detroit workers and their families. We will create a Photography Show highlighting the "Best Views of Detroit." Seek support funding for a City Gallery, in a Recreation facility, for local artists within the Detroit area. Partner with the local Spring/Summer Gallery Crawl to support local galleries and artist in Detroit. Continue to provide arts and cultural appreciation programming in art, music and theatre. Continue to expose 3-5 year olds to classical music.

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Efficiency: Program Costs Related to Units of Activity:				
\$ Amt of City Arts grant awards	\$5,000	\$4,409		
\$ of Mini-Grant Support to Wayne Co Orgs.	\$61,400	\$39,200	\$39,200	\$39,200
\$ Administrative Support for the Mini-Grants	\$18,200	\$12,700	\$12,700	\$12,700
# of recreation centers served by cultural exposure program	N/A	5	8	8
\$ Amt of support for Culture Exposure Program	N/A	\$2,400	\$1,000	\$1,000
# of National Arts Program Participants	58	31	31	50
\$ Amt for the National Arts Program	\$2,400	\$3,400	\$2,400	\$2,400
# of Photo Show Participants	N/A	N/A	50	50
Support for City Gallery Exhibit Space	N/A	N/A	\$10,000	\$10,000
Outputs: Units of Activity directed toward Goals				
# of art organizations supported by CityArts	2	4	2	0
# of individual artists benefiting from CityArts.	100	35	0	0
# of Wayne Co. art organizations served by Mini-grant Funding	70	70	45	45
# of Mini-grant Asst. Training Seminars	12	5	5	10
# of Mini-grant Training Seminar Attendees	125	40	70	70
# of recreation center participants served by the Mini-grant Program	30	25	250	250
# of National Arts Event Attendees tallied during the project exhibit.	300	250	200	200
# of centers served thru Cultural Exposure Prog.	N/A	5	8	8
# of cultural sites visited through the Cultural Exposure Program	N/A		1	2
# of Motor City Makeover Photo Show Participants	N/A	N/A	50	50
Activity Costs	\$88,673	\$79,600	\$82,000	\$54,300

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2010-11 Mini Grant Program Administratic 2010-11 Minigrants Program Administr:	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13118 - 2010-11 Minigrants Program Administratio 398495 - 2010-11 Mini Grant Program Administ	0	\$18,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$18,200	0	\$0	0	\$0
13119 - 2010-11 Minigrants Program 398496 - 2010-11 Mini Grant Program	0	\$61,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$61,400	0	\$0	0	\$0
13120 - 2011 National Arts Program Awards 398511 - 2011 National Arts Program Awards	0	\$2,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$2,400	0	\$0	0	\$0
13301 - 2012 National Arts Program Awards 398520 - 2012 National Arts Program Awards	0	\$0	0	\$2,400	0	\$2,400
APPROPRIATION TOTAL	0	\$0	0	\$2,400	0	\$2,400
13302 - 2011-12 Minigrants Program Administratio 398521 - 2011-12 Mini-Grant Program Administ	0	\$0	0	\$12,700	0	\$12,700
APPROPRIATION TOTAL	0	\$0	0	\$12,700	0	\$12,700
13303 - 2011-12 Minigrants Program 398522 - 2011-12 Mini-Grant Program	0	\$0	0	\$39,200	0	\$39,200
APPROPRIATION TOTAL	0	\$0	0	\$39,200	0	\$39,200
ACTIVITY TOTAL	0	\$82,000	0	\$54,300	0	\$54,300

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	82,000	54,300	54,300
<i>A39000 - Recreation</i>	<i>82,000</i>	<i>54,300</i>	<i>54,300</i>
AC2939 - Programming	82,000	54,300	54,300
Grand Total	82,000	54,300	54,300

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres, is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carillon, Jerome Remick Bandshell, Nature Zoo, the Dossin Maritime Museum, Coast Guard and Detroit Police stations, 21 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a chip and putt golf course, driving range and practice facility, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversees picnic shelter reservations and various special programs on the island. Movies in the Park and Jazz on the Beach are annual programs conducted at Belle Isle.

GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Maximize revenues from activities for which user fees are collected.
3. Improve recreation facility conditions.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2010-11:

- Completion of Renovations to the Administrative Building (White House), including painting and renovation of porches and other woodwork.
- Restoration/Renovations of Scott Fountain
- Eradication of the invasive species, Phragmites – part of a 3-5 year program
- Installation of Energy Efficient Heating system at the Administration Office, Conservatory, Green Houses, and other facilities in the park.
- Restoration of fish habitats at Blue Heron Lagoon and South Fishing Pier as a part of the Great Lakes Restoration Initiative (GLRI).
- Repairs to lighting in the Athletic fields.
- Continuation of the daffodil planting program.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department will continue to seek funding for the numerous projects suggested by the Belle Isle Master Plan. Grant dollars will continue to be applied to projects that complement the recommendations of the Master Plan. Long term planning calls for expanded walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations. Work will continue on the heating system and structural improvements needed for the fishing piers. We will rebuild shelter #13, and will construct new roofs on shelters #18, #19 and #20. We will work with stakeholders and non-profit agencies and organizations to develop a Belle Isle Conservancy. We will seek grant dollars for the restoration of the William Livingstone Light House and the Nancy Brown Peace Tower. Working with our partners to begin stabilization and restoration of the maintenance yard facilities.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,400,000	1,300,000	1,600,000	1,200,000
Average annual Belle Isle Conservatory Attendance	26,000	30,000	30,000	30,000
# Shelter Reservation	526	1,300	600	600
# of events held at the Casino	104	69	100	100
# of events held at the Flynn	45	40	40	40
# of special events hosted	122	102	100	100
Avg. # of rental at Conservatory	90	30	80	80
Avg. # of rental at Scott Fountain	37	15	20	15
Avg Waterslide attendance	5,400	1,300	5,000	3,000
Activity Costs	\$745,101	\$1,017,355	\$939,828	\$992,060

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Belle Isle Operations						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	6	\$472,012	6	\$510,473	6	\$496,490
395950 - Recreation Operations	2	\$99,860	2	\$106,458	2	\$106,568
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$367,956	0	\$386,087	0	\$389,002
APPROPRIATION TOTAL	8	\$939,828	8	\$1,003,018	8	\$992,060
ACTIVITY TOTAL	8	\$939,828	8	\$1,003,018	8	\$992,060

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	560,360	565,007	565,007
EMPBENESL - Employee Benef	296,467	359,410	360,452
PROFSVCSL - Professional/Cor	72,000	72,000	60,660
OPERSUPSL - Operating Suppli	6,101	6,101	5,491
OPERSVCSL - Operating Servic	3,600	500	450
CAPEQUPSL - Capital Equipme	1,300	0	0
<i>A39000 - Recreation</i>	939,828	1,003,018	992,060
AC3039 - Belle Isle Operations	939,828	1,003,018	992,060
Grand Total	939,828	1,003,018	992,060

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is an 88 acre property containing 44 buildings, various green space and expansive athletic fields. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

GOALS:

1. Conduct historic, educational, recreational and cultural programming at the site.
2. Increase special events at the site to increase revenue and fund raising efforts for Fort renovations and to support programming.
3. Seek out partnerships, grants and philanthropic support to help improve the infrastructure of the Fort.

MAJOR INITIATIVES FOR FY 2010-11:

- Improvements were made to the restrooms of the Visitors Center.
- Partnered with C.A.N. Art Handworks to license their use of buildings 302 and 313. In exchange for use of the buildings for historic metal work and other craftsmanship projects, C.A.N. Art Handworks will provide maintenance and improvements to the buildings, as well as educational programs to the public to promote their trade.
- Supported parking and provided athletic field space for youth soccer leagues coordinated by Think Detroit PAL at the Fort athletic fields.
- Used Fort Wayne for public observation of the Freedom Festival Fireworks, major public events including military re-enactments and flea markets, and for private rentals for picnics and reunions.
- Coordinated continuing site improvements at the Fort by the 200+ Historic Fort Wayne Coalition volunteers and various boy scout troops.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department will continue to provide a variety of events and programs at Fort Wayne including Freedom Festival Fireworks, historically based military re-enactments, commemorations of Memorial Day and Civil War Day, a Detroit Historical Society Guild Flea Market event, Native American Pow Wows, Latino Festivals, family and group cookouts, scouting events and family reunions. We also plan to continue our relationship with Think Detroit PAL in support of their youth soccer programs at the Fort athletic fields.

Capital Improvements will include a \$100,000 renovation to the Visitors Center funded by Wayne County.

Early estimates for funding and implementing the Fort Wayne Master Plan are \$35-\$50 million over the next 5-10 years. The Department will continue to seek State and Federal support, as well as seek local contributions to make renovations and implement programming at the Fort. Grant seeking plans include a major appropriation from the Wayne County Parks millage, and Save America's Treasures (National Park Service)

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
# of events conducted at site	20	25	30	30
# of sources from which grant support requested	1	1	1	2
Annual Attendance at Fort Wayne events	N/A	60,000	75,000	75,000
Activity Costs	\$341,618	\$315,125	\$347,790	\$224,764

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	2	\$347,790	0	\$225,564	0	\$224,764
APPROPRIATION TOTAL	2	\$347,790	0	\$225,564	0	\$224,764
ACTIVITY TOTAL	2	\$347,790	0	\$225,564	0	\$224,764

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	44,089	0	0
EMPBENESL - Employee Benef	34,137	0	0
OPERSUPSL - Operating Suppli	8,000	8,000	7,200
OPERSVCSL - Operating Servic	261,564	217,564	217,564
<i>A39000 - Recreation</i>	<i>347,790</i>	<i>225,564</i>	<i>224,764</i>
AC3339 - Historic Fort Wayne	347,790	225,564	224,764
Grand Total	347,790	225,564	224,764

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

GOALS:

1. Provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
3. Continue the implementation of the Strategic Master Plan through capital development projects.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.

MAJOR INITIATIVES FOR FY 2010-11:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks consistent with implementation of the Strategic Master Plan.
- Completed major park and recreation center renovations including replacement of the parking lot at the Lasky Recreation Center, renovations to the pool at Young Recreation Center, replacement of the ice rink compressors at Adams-Butzel Recreation Center, improvements to the Scott Fountain at Belle Isle and park renovation projects at Littlefield Playfield, Wingle Playlot and Laker Playground.
- Completed renovations to the Riverside Park Boat Launch, which will be reopened and operated by the Department in the Summer of 2011.
- With generous support from the Lear Corporation, completed a major renovations at Hope Playfield. Renovations included a new playscape, picnic shelter, walking trails, ball diamonds and horseshoe courts. Additionally, both adjoining parking lots that service the playfield and Crowell Recreation Center were renovated with support from the Lear Corporation.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

In 2011-12 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. We will continue to seek private and public grant support.

Major building systems renovations at Crowell Recreation Center with support from a 2009 American Reinvestment and Recovery Act grant. Improvements to Kemeny Recreation Center and major improvements to Lasky Recreation Center that are supported by the General Motors Corporation.

Park renovations will include improvements to Penz Playlot and renovations to the St. Jean Boat Launch through a grant from the Michigan Department of Natural Resources.

RECREATION (39)

CAPTIAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
In Town Youth Camp at Rouge Park	Completed	N/A	N/A	N/A
Renovations at Northwest Activities Center	Completed	N/A	N/A	N/A
Van Antwerp Park Renovations	Completed	N/A	N/A	N/A
Simanek Playfield Renovations	Completed	N/A	N/A	N/A
Farwell Playfield Improvements	Completed	N/A	N/A	N/A
Butzel Playfield Improvements	Completed	N/A	N/A	N/A
Northwest Activities Center – Roof Replacement	Completed	N/A	N/A	N/A
Heilmann Playfield	Completed	N/A	N/A	N/A
Wish-Egan Playfield	Completed	N/A	N/A	N/A
Optimist-Stout Playground	Completed	N/A	N/A	N/A
Sawyer Playground	Completed	N/A	N/A	N/A
Krainz Park	Completed	N/A	N/A	N/A
Milan Playfield	Completed	N/A	N/A	N/A
Lasky Center Ceiling / Lighting Improvements	Design/ Construction	Completed	N/A	Design
Belle Isle White House Improvements	Design/ Construction	Completion	N/A	Design
Belle Isle Tennis Court Renovations	Design/ Construction	Completed	N/A	Design
Corrigan Playground	Design/ Construction	Completed	N/A	N/A
Wingle Playlot	Design/ Construction	Completed	N/A	N/A
Laker Playground	Design/ Construction	Completed	N/A	N/A
Littlefield Playfield	Design/ Construction	Completion	N/A	N/A
Adams/Butzel Complex - ice rink compressor replacement	Design/ Construction	Completed	N/A	N/A
Patton Park Playscape & Improvements	Design/ Construction	Completion	N/A	N/A
Belle Isle Scott Fountain Improvements	Design/ Construction	Completed	N/A	N/A
Butzel Playfield Renovations II	Design/ Construction	Completed	N/A	N/A
Crowell Recreation Center ARRA Grant Improvements	N/A	Design/ Construction	Completion	
Lasky Rec. Center - Parking Lot Renovations	N/A	Completed	N/A	N/A
Riverside Park - Boat Launch Renovations	Design/ Construction	Completion	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Kemeny Rec. Center - Improvements	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	N/A	Completion	N/A	N/A
Farwell Playfield - Old Support Building Demo	N/A	Completion	N/A	N/A
Lasky Rec. Center - Privately Donated Renovations	N/A	Design/ Construction	Completion	N/A

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	295,686	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	295,686	0	0	0	0
<i>11656 - Recreation Management</i>					
448039 - TCM Undistributed Rev	21,417	0	0	0	0
462255 - Miscellaneous Rentals	12,725	30,000	75,000	30,000	0
463145 - Misc. Conc. - Golf Cou	437,500	375,000	125,000	125,000	(250,000)
463155 - Misc Conc-Gethseman	88,913	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	9,514	10,050	11,046	11,046	996
474100 - Miscellaneous Receipts	62,749	5,000	5,000	5,000	0
<i>11656 - Recreation Management</i>	632,818	495,050	291,046	246,046	(249,004)
<i>11657 - Business Operations & Support Service:</i>					
447300 - Other Utility Revenue	24,626	0	0	0	0
447555 - Other Reimbursements	0	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & S	55,185	50,000	50,000	50,000	0
462185 - Marina Rentals - Memc	187,037	200,000	200,000	200,000	0
462225 - Rental - Tiedowns	20,075	0	0	0	0
462255 - Miscellaneous Rentals	0	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	124,300	115,000	115,000	115,000	0
<i>11657 - Business Operations & Supp</i>	411,223	422,394	422,394	422,394	0
<i>11658 - Planning, Design & Construction Manag</i>					
474100 - Miscellaneous Receipts	600	0	0	0	0
<i>11658 - Planning, Design & Construct</i>	600	0	0	0	0
<i>12581 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	40,858	0	0	0	0
<i>12581 - Parks Improvement - Wayne</i>	40,858	0	0	0	0
<i>12582 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	9,187	0	0	0	0
<i>12582 - Parks Improvement - Wayne</i>	9,187	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2008-10</i>					
432350 - Grants-Other-State	211,618	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2</i>	211,618	0	0	0	0
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	24,519	10,000	20,000	20,000	10,000
462100 - Rental-Public Bldgs & S	15,159	40,000	30,000	30,000	(10,000)
462255 - Miscellaneous Rentals	10	0	0	0	0
<i>11663 - Recreation Operations</i>	39,688	50,000	50,000	50,000	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A39000 - Recreation					
12915 - Recreation Block Grant 2011					
432200 - Gts-Comm Dev Block (0	550,000	0	150,000	(400,000)
12915 - Recreation Block Grant 2011	0	550,000	0	150,000	(400,000)
13144 - Sponsor a Seim Lesson Program 2010					
432330 - Grants-Other	8,000	0	0	0	0
13144 - Sponsor a Seim Lesson Prog	8,000	0	0	0	0
11668 - Youth Mapping Projects					
432240 - Grants-Comm-Program	161,684	0	0	0	0
11668 - Youth Mapping Projects	161,684	0	0	0	0
12330 - 2007-08 Dreaming While Achieving					
432180 - Grants-Community Pro	6,722	0	0	0	0
12330 - 2007-08 Dreaming While Ach	6,722	0	0	0	0
12555 - 2008-09 S.A.F.E.T.Y.					
432220 - Gts-Comm Progs-State	3,873	0	0	0	0
12555 - 2008-09 S.A.F.E.T.Y.	3,873	0	0	0	0
12556 - 2008-09 S.A.F.E.T.Y Local					
432330 - Grants-Other	483	0	0	0	0
12556 - 2008-09 S.A.F.E.T.Y Local	483	0	0	0	0
12809 - 2009-10 Dream While Achieving (07/09-					
448039 - TCM Undistributed Rev	17,029	0	0	0	0
12809 - 2009-10 Dream While Achiev.	17,029	0	0	0	0
12859 - 2008-09 Dream While Achieving DWDD					
432180 - Grants-Community Pro	152,285	0	0	0	0
12859 - 2008-09 Dream While Achiev.	152,285	0	0	0	0
12911 - 2008-09 Flag Football Expansion Progr					
432180 - Grants-Community Pro	5,000	0	0	0	0
12911 - 2008-09 Flag Football Expans:	5,000	0	0	0	0
12372 - 2007-08 Minigrants Program Administra					
432350 - Grants-Other-State	16,417	0	0	0	0
12372 - 2007-08 Minigrants Program ,	16,417	0	0	0	0
12550 - 2008-09 Minigrants Program Administra					
432350 - Grants-Other-State	4,613	0	0	0	0
12550 - 2008-09 Minigrants Program ,	4,613	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>12551 - 2008-09 Minigrants Program</i>					
432350 - Grants-Other-State	1,800	0	0	0	0
<i>12551 - 2008-09 Minigrants Program</i>	<i>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>					
432190 - Grants-Comm Program	38,900	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - 09/1</i>	<i>38,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	13,783	0	0	0	0
<i>12806 - 2009-10 Minigrants Program A</i>	<i>13,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-1</i>					
432350 - Grants-Other-State	33,700	0	0	0	0
<i>12808 - 2009-10 Minigrants Program (</i>	<i>33,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12955 - 2009 After School Archery Program</i>					
432330 - Grants-Other	500	0	0	0	0
<i>12955 - 2009 After School Archery Pro</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13058 - 2009 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13058 - 2009 National Arts Program A</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	0	18,200	0	0	(18,200)
<i>13118 - 2010-11 Minigrants Program A</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>0</i>	<i>(18,200)</i>
<i>13119 - 2010-11 Minigrants Program</i>					
432350 - Grants-Other-State	0	61,400	0	0	(61,400)
<i>13119 - 2010-11 Minigrants Program</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>(61,400)</i>
<i>13120 - 2011 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	2,400	0	0	(2,400)
<i>13120 - 2011 National Arts Program A</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(2,400)</i>
<i>13301 - 2012 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13301 - 2012 National Arts Program A</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
<i>13302 - 2011-12 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	0	0	12,700	12,700	12,700
<i>13302 - 2011-12 Minigrants Program A</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>13303 - 2011-12 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	39,200	39,200	39,200
<i>13303 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>39,200</i>	<i>39,200</i>
<i>06427 - Perpetual Endowment - Cemeteries</i>					
461100 - Earnings On Investmer	13,491	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>13,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	3,050	3,000	3,000	3,000	0
448115 - Other Fees	81,585	42,000	42,000	42,000	0
462100 - Rental-Public Bldgs & !	75,514	70,000	70,000	70,000	0
462130 - Building Rentals	53,544	40,000	40,000	40,000	0
462165 - Parking Facilities Reve	13,955	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	15,445	30,000	15,000	15,000	(15,000)
462255 - Miscellaneous Rentals	8,350	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	825	0	0	0	0
463100 - Miscellaneous Conces:	9,858	15,000	15,000	15,000	0
463115 - Misc Conc-B I Driving F	5,000	5,000	7,000	7,000	2,000
463125 - Misc Conc-Funland Giz	0	25,000	25,000	25,000	0
463135 - Misc Conc-Mr Jolly Ice	11,334	0	0	0	0
463150 - Mr. Mobile Ice Cream \	3,000	10,000	10,000	10,000	0
463175 - Restaurant Concessior	1,100	5,000	5,000	5,000	0
463180 - Restaurant Con Lakesi	650	0	0	0	0
463205 - Other Concessions	75	3,000	3,000	3,000	0
474100 - Miscellaneous Receipt:	51,700	5,000	25,000	25,000	20,000
474115 - Miscellaneous Receipt:	0	1,000	1,000	1,000	0
<i>11665 - Belle Isle Operations</i>	<i>334,985</i>	<i>274,000</i>	<i>281,000</i>	<i>281,000</i>	<i>7,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & !	725	72,000	72,000	72,000	0
462165 - Parking Facilities Reve	5,515	5,000	10,000	10,000	5,000
<i>12141 - Historic Fort Wayne</i>	<i>6,240</i>	<i>77,000</i>	<i>82,000</i>	<i>82,000</i>	<i>5,000</i>
<i>10568 - Adult Day Care Program Grant 9-02</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>10568 - Adult Day Care Program Gra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A39000 - Recreation					
11337 - YCAA 9/2004 - 8/2005					
432190 - Grants-Comm Program	7,955	0	0	0	0
11337 - YCAA 9/2004 - 8/2005	7,955	0	0	0	0
A39000 - Recreation	2,471,538	1,950,444	1,180,740	1,285,740	(664,704)
Grand Total	2,471,538	1,950,444	1,180,740	1,285,740	(664,704)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	FTE	FY 2011	FTE	2011	FTE
Classification						
11656 - Recreation Management						
395150 - Administration						
Director - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Office Assistant III	1		1		1	
Total Administration	7		7		7	
Total Recreation Management	7		7		7	
11657 - Business Operations & Support Serv						
395155 - Butzel Family Center						
Director -Butzel Family Center	1		1		1	
Total Butzel Family Center	1		1		1	
395180 - Administration Support Unit						
Head Clerk	1		1		1	
Office Assistant II	1		1		1	
Total Administration Support Unit	2		2		2	
395190 - Henderson Marina						
Marine Operations Supervisor	1		1		1	
Sr Pub Srve Attend-Gen-SpecSer	1		1		1	
Sr Pub Ser Attend-Merch Spec S	1		1		1	
Public Srve Attendant - Merch	1		1		1	
Total Henderson Marina	4		4		4	
Total Business Operations & Support Service	7		7		7	
11663 - Recreation Operations						
395700 - Recreation Operations Administration						
General Manager - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Recreation Activities Coord	1		1		1	
Recreation Coord - Aquatics	1		1		1	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
11663 - Recreation Operations			
395700 - Recreation Operations Administrat			
Office Assistant III	1	1	1
Total Recreation Operations Administration	6	6	6
395705 - Recreation Operations			
Recreation District Sprv	2	4	4
Recreation Center Sprv Gd II	6	7	7
Recreation Center Sprv Gd I	5	5	5
Sr Civic Center Event Coordina	1	1	1
Civic Center Event Coordinator	1	1	1
Civic Center Event Coord-Spec	1	0	0
Sr Swim Instructor-Summer Prog	2	1	1
Swimming Instructor	7	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Area Instructor	1	1	1
Recreation Instructor	14	14	14
Recreation Leader	7	8	8
Lifeguard - Special Service	22	26	26
Playleader - Spec Ser	26	31	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	7	7
Locker Fac Attend Male	7	7	7
Total Recreation Operations	112	124	124
Total Recreation Operations	118	130	130
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administratio			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	2	2	2
Total Belle Isle Operations Administration	6	6	6

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
11665 - Belle Isle Operations			
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	1	1	1
Playleader - Spec Ser	1	1	1
Total Recreation Operations	<u>2</u>	<u>2</u>	<u>2</u>
Total Belle Isle Operations	<u>8</u>	<u>8</u>	<u>8</u>
12141 - Historic Fort Wayne			
395850 - Historic Fort Wayne			
Recreation Aid	2	0	0
Total Historic Fort Wayne	<u>2</u>	<u>0</u>	<u>0</u>
Total Historic Fort Wayne	<u>2</u>	<u>0</u>	<u>0</u>
13174 - Strategic Planning & Grants			
395220 - Strategic Planning & Grants			
Admin Asst GD II - Recreation	1	1	1
Total Strategic Planning & Grants	<u>1</u>	<u>1</u>	<u>1</u>
Total Strategic Planning & Grants	<u>1</u>	<u>1</u>	<u>1</u>
Agency Total	<u><u>143</u></u>	<u><u>153</u></u>	<u><u>153</u></u>